

MEETING NOTICE AND AGENDA

NEVADA LEGISLATURE'S INTERIM FINANCE COMMITTEE

Place of Meeting:

Room 4100 of the Legislative Building, 401 South Carson Street, Carson City, Nevada, 89701.

Note: Persons other than Committee members may observe the meeting and provide testimony through a simultaneous videoconference conducted at Room 4401 of the Grant Sawyer State Office Building, 555 East Washington Avenue, Las Vegas, Nevada, 89101. Additionally, this meeting can be listened to or viewed live over the Internet. The address for the Nevada Legislature's website is <https://www.leg.state.nv.us>. Click on the link: "[Scheduled Meetings](#)."

**Date and Time of Meeting: Tuesday, June 21, 2022
9:30 a.m.**



VOLUME I

Agenda Items Included

- C. MINUTES OF THE DECEMBER 9, 2021, MEETING.
- D. MINUTES OF THE DECEMBER 21, 2021, MEETING.
- E. MINUTES OF THE FEBRUARY 9, 2022, MEETING.
- F. WORK PROGRAM REVISIONS IN ACCORDANCE WITH NRS 353.220(5)(b) - INFORMATIONAL ONLY - REQUIRED EXPEDITIOUS ACTION WITHIN 15 DAYS.
- G. STATEMENT OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE FISCAL RECOVERY FUND OBLIGATIONS AND REMAINING RESERVE BALANCES WITHIN THE COVID-19 RELIEF PROGRAMS BUDGET ACCOUNT.
- H. WORK PROGRAM REVISIONS LIST AND REQUESTS FOR THE EXPENDITURE OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS, IN ACCORDANCE WITH NRS 353.220 - ARPA WORK PROGRAMS 1-28.

STATE OF NEVADA
LEGISLATIVE COUNSEL BUREAU

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LEGISLATIVE COMMISSION (775) 684-6800

STEVE YEAGER, Assemblyman, *Chair*
Brenda J. Erdoes, *Director, Secretary*

INTERIM FINANCE COMMITTEE (775) 684-6821

MOISES DENIS, *Senator, Chair*
Wayne Thorley, *Fiscal Analyst*
Sarah Coffman, *Fiscal Analyst*

MEETING NOTICE AND AGENDA

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

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We are pleased to make reasonable accommodations for members of the public with a disability. If accommodations for the meeting are necessary, please notify 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 provide the meeting secretary with electronic or written copies of testimony and visual presentations if you wish to have complete versions included as exhibits with the minutes. Copies of testimony and visual presentations may also be emailed to IFC@lcb.state.nv.us, mailed to the Fiscal Analysis Division, 401 South Carson St., Carson City, NV 89701, or faxed to (775) 684-6475.

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

A. ROLL CALL.

B. PUBLIC COMMENT.

Public testimony under this agenda item may be presented in-person, by phone or by written comment.

Because of time considerations, each person 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 9:00 a.m. on Tuesday, June 21, 2022, dial (669) 900-6833. When prompted to provide the Meeting ID, please enter 854 1637 7678 and 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 electronically before, during, or after the meeting by email to IFC@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) 684-6475.

*For
Possible
Action*

C. APPROVAL OF MINUTES OF THE DECEMBER 9, 2021, MEETING.

*For
Possible
Action*

D. APPROVAL OF MINUTES OF THE DECEMBER 21, 2021, MEETING.

*For
Possible
Action*

E. APPROVAL OF MINUTES OF THE FEBRUARY 9, 2022, MEETING.

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

G. STATEMENT OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE FISCAL RECOVERY FUND OBLIGATIONS AND REMAINING RESERVE BALANCES WITHIN THE COVID-19 RELIEF PROGRAMS BUDGET ACCOUNT.

*For
Possible
Action*

H. APPROVAL OF WORK PROGRAM REVISIONS FOR THE EXPENDITURE OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS, IN ACCORDANCE WITH NRS 353.220 (list H available upon request).

*For
Possible
Action*

I. APPROVAL OF GIFTS, GRANTS, WORK PROGRAM REVISIONS AND POSITION CHANGES NOT INVOLVING THE EXPENDITURE OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS, IN ACCORDANCE WITH CHAPTER 353 OF NRS (list I available upon request).

J. STATEMENT OF CONTINGENCY ACCOUNT BALANCE.

For
Possible
Action

- K. 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. DEPARTMENT OF HEALTH AND HUMAN SERVICES - Aging and Disability Services Division - Office of Consumer Health Assistance - Request for an allocation of \$257,700 to cover revenue shortfall related to managing arbitrations for out-of-network medically necessary emergency services claims less than \$5,000, pursuant to NRS 439B.754. **WITHDRAWN 6-7-22.**
 2. STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
 - a) Division of Water Resources - Request for an allocation of \$102,029 to fund additional costs determined to be needed to complete the repair and maintenance of the South Fork Dam not previously funded through Assembly Bill 465 (2021 Legislative Session).
 - b) Division of Forestry - Request for an allocation of \$5,935,293 to cover costs associated with emergency response expenses within the Forest Fire suppression account. **RECEIVED ON 6-8-22, AFTER THE 5-26-22 SUBMITTAL DEADLINE.**
 3. DEPARTMENT OF INDIGENT DEFENSE SERVICES
 - a) Request for an allocation of \$8,960 to reimburse Carson City and Humboldt Counties for costs associated with case-related expenses for indigent defense services. **RECEIVED ON 6-8-22, AFTER THE 5-26-22 SUBMITTAL DEADLINE.**
 - b) Request for an allocation of \$136,268 to reimburse Douglas, Lincoln, Nye, Carson City, Elko, Humboldt, and Pershing Counties for costs associated with case-related expenses for indigent defense services. **RECEIVED ON 6-8-22, AFTER THE 5-26-22 SUBMITTAL DEADLINE.**

For
Possible
Action

- L. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO SECTION 4.3 OF ASSEMBLY BILL 464 (2021 LEGISLATIVE SESSION) (Note: IFC may approve a different amount for an allocation than the amount requested) - DEPARTMENT OF TAXATION - Request for an allocation of \$78,181 in Fiscal Year 2023 to fund unbudgeted expenditures related to the issuance of refunds for the portion of Modified Business Taxes paid in Fiscal Years 2020 and 2021.

For
Possible
Action

- M. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO SECTION 80 OF ASSEMBLY BILL 494 (2021 LEGISLATIVE SESSION) (Note: IFC may approve a different amount for an allocation than the amount requested) - DEPARTMENT OF INDIGENT DEFENSE SERVICES - Request for an allocation of \$308,827 to reimburse Eureka, Lyon, Mineral, and White Pine Counties for costs in excess of the estimated maximum contribution amount for indigent defense services. **RECEIVED ON 6-8-22, AFTER THE 5-26-22 SUBMITTAL DEADLINE.**

*For
Possible
Action*

- N. REQUEST FOR TRANSFER FROM THE GRANT MATCHING ACCOUNT PURSUANT TO SECTION 1.5 OF ASSEMBLY BILL 489 (2019 LEGISLATIVE SESSION) AS AMENDED BY SECTION 29.3 OF ASSEMBLY BILL 445 (2021 LEGISLATIVE SESSION) - DEPARTMENT OF ADMINISTRATION - Office of Grant Procurement, Coordination and Management - Request for approval to transfer \$391,875 to Western Nevada College to cover costs for Fiscal Year 2023 related to pollution prevention.
- O. DEPARTMENT OF BUSINESS AND INDUSTRY - Housing Division - INFORMATIONAL ONLY - Status report on the Home Means Nevada Initiative for affordable housing as requested during the April 7, 2022, meeting of the Interim Finance Committee.

*For
Possible
Action*

- P. DEPARTMENT OF ADMINISTRATION - State Public Works Division.
 - 1. Request to modify the scope of CIP Project 17-M18, Upgrade Wastewater Treatment Facilities, Wells Conservation Camp and to increase the authority to receive and expend additional funding of \$100,000 to address project shortfalls, pursuant to NRS 341.145(1)(f), and to transfer in identified savings from CIP Project 17-M04, Water Supply Nitrate Treatment, Humboldt Conservation Camp, to fund the shortfall for CIP Project 17-M18, pursuant to Section 34 of Senate Bill 546 (2017 Legislative Session).
 - 2. Request to accept and expend \$1,588,436 in federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Program account for CIP Project 19-C16, Renovation of Collections Storage Building 19, Stewart Campus for the Department of Tourism and Cultural Affairs pursuant to NRS 341.121, and to modify the project scope to complete the seismic strengthening to the unreinforced masonry structure, a complete interior renovation, and the installation of high-density mobile shelving for the storage of the Stewart Indian School Cultural Center Museum collections, pursuant to NRS 341.145(1)(f).
 - 3. Request to modify the scope of CIP Project 19-S09, State Building Official Program, to increase the project authority to expend an additional \$1,696,462 in agency funds to complete additional building permits for state agencies, pursuant to NRS 341.145(1)(f).

For
Possible
Action

- Q. REQUESTS FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335.
1. STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
 - a) Division of State Parks - Request for approval to accept U.S. Department of Transportation Federal Highway Administration grant funding of \$1,249,313 for the Recreational Trails Program to fund the creation and maintenance of recreational trails and supporting amenities throughout Nevada.
 - b) Division of Water Resources - Request for approval to accept U.S. Department of Homeland Security, Federal Emergency Management Agency grant funding of \$200,000 to fund the flood hazard management program.
 2. DEPARTMENT OF WILDLIFE - Request for approval to accept a donation from the Nevada Mule Deer Foundation in the amount of \$40,000 for the Murdock Mountain Pinyon-Juniper Removal Project.

For
Possible
Action

- R. REQUESTS FOR APPROVAL OF EXPENDITURES FROM THE ACCOUNT FOR MAINTENANCE OF STATE PARKS PURSUANT TO NRS 407.0762(4)(b) - STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES - Division of State Parks.
1. Request for approval to spend \$38,000 for replacement of the entrance gates at Sand Harbor State Park.
 2. Request for approval to spend \$283,000 for replacement of the existing walkway and to construct a new walkway at Sand Harbor State Park.

S. INFORMATIONAL ITEMS (list S available upon request).

T. PUBLIC COMMENT.

Public testimony under this agenda item may be presented in-person, by phone or written comment.

Because of time considerations, each person offering testimony during this period of public comment will be limited to not more than 2 minutes. To provide public testimony by telephone during this period of public comment, members of the public may call any time after the Chair announces this second period of public comment on Tuesday, June 21, 2022. To call in, dial (669) 900-6833. When prompted to provide the Meeting ID, please enter 854 1637 7678 and 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.

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U. ADJOURNMENT.

Notice of this meeting was posted at the Legislative Building, 401 South Carson Street, Carson City, NV 89701, and 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 Tom Weber or Carla Ulrych, Fiscal Secretary, Fiscal Analysis Division, Legislative Counsel Bureau, 401 South Carson Street, Carson City, NV 89701, at (775) 684-6821 or by email at fiscal@lcb.state.nv.us. Supporting public material for this meeting is/will also be available through the Nevada Legislature's website at www.leg.state.nv.us. Click on the link "Scheduled Meetings" followed by "Interim Finance Committee."

MINUTES OF THE DECEMBER 9, 2021, MEETING

MINUTES OF THE DECEMBER 9, 2021
MEETING OF THE
INTERIM FINANCE COMMITTEE

Chair Chris Brooks called a regular meeting of the Interim Finance Committee (IFC) to order at 9:36 a.m. on December 9, 2021, online, and in Room 4100 of the Legislative Building, 401 South Carson Street, Carson City, Nevada.

COMMITTEE MEMBERS PRESENT:

Senator Chris Brooks, Chair
Senator Nicole Cannizzaro
Senator Moises Denis
Senator Marilyn Dondero Loop
Senator Pete Goicoechea
Senator Scott Hammond
Senator Dallas Harris
Senator Heidi Seevers Gansert
Senator Don Tatro
Assemblywoman Michelle Gorelow
Assemblyman Gregory Hafen
Assemblywoman Sandra Jauregui
Assemblyman Glen Leavitt
Assemblywoman Brittney Miller
Assemblyman C.H. Miller for Assemblyman Jason Frierson
Assemblywoman Daniele Monroe-Moreno
Assemblywoman Sarah Peters
Assemblyman Tom Roberts
Assemblywoman Robin Titus
Assemblywoman Jill Tolles
Assemblyman Howard Watts
Assemblyman Steve Yeager for Assemblywoman Maggie Carlton

COMMITTEE MEMBERS EXCUSED:

Assemblywoman Maggie Carlton, Vice Chair
Assemblywoman Teresa Benitez-Thompson
Assemblyman Jason Frierson

LEGISLATIVE COUNSEL BUREAU STAFF PRESENT:

Brenda Erdoes, Director, Legislative Counsel Bureau
Wayne Thorley, Senate Fiscal Analyst
Sarah Coffman, Assembly Fiscal Analyst
Alex Haartz, Chief Principal Deputy Fiscal Analyst
Brody Leiser, Chief Principal Deputy Fiscal Analyst
Bryan Fernley, Legislative Counsel
Eileen O'Grady, Chief Deputy Legislative Counsel
Cheryl Harvey, Fiscal Analysis Division Secretary
Tom Weber, Fiscal Analysis Division Secretary

EXHIBITS:

Exhibit A: Meeting Packet - Volume I

Exhibit B: Meeting Packet - Volume II - Work Programs 45-79

Exhibit C: Meeting Packet - Volume II - Work Programs 80-109

Exhibit D: Meeting Packet - Volume III

Exhibit E: Agenda Item J-14 - Economic Forum - General Fund Revenues - May 4, 2021, Forecast

Exhibit F: Agenda Item J-14 - Economic Forum - FY 2021 General Fund Revenue Actual Versus Forecast Comparison

Exhibit G: Agenda Item J-14 - Economic Forum Report - State General Fund Revenues FY 2021 Actual and FY 2022 Forecast Before Tax Credits

Exhibit H: Public Comment - Kent Ervin, Nevada Faculty Alliance

Exhibit I: Public Comment - Kendall Lyons, Children's Advocacy Alliance

Exhibit J: Public Comment - Trisha Lozano, Nevada Commission on Autism Spectrum Disorders

Exhibit K: Public Comment - Lilith Baran, ACLU of Nevada

A. ROLL CALL.

Tom Weber, Secretary, Fiscal Analysis Division, Legislative Counsel Bureau (LCB), called the roll; all members were present except Assemblywoman Maggie Carlton, Assemblywoman Teresa Benitez-Thompson, and Assemblyman Jason Frierson, who were excused.

B. PUBLIC COMMENT.

MATTHEW HAWN (President, Graduate Student Association, University of Nevada, Reno): As President of the University of Nevada, Reno's (UNR) Graduate Student Association (GSA), I represent the 3,671 graduate students at UNR. I am also President of the Nevada Student Alliance (NSA), an organized board of the Nevada System of Higher Education (NSHE) consisting of all presidents of student government organizations within NSHE, which represents the approximately 110,000 students within NSHE. At the end of October 2021, UNR, in partnership with the University of Nevada, Las Vegas (UNLV), submitted a proposal to the Nevada Recovers program, to establish additional graduate student housing on the UNR and UNLV campuses. The GSA and NSA support funding this proposal, and I ask that the members of the Committee speak on our behalf to Governor Steve Sisolak in support of the proposal.

On November 30, 2021, the GSA unanimously supported a resolution on behalf of the graduate students it represents titled *A Resolution in Support of Affordable and Quality Graduate Student Housing*. This resolution describes the effects of the affordable housing crisis in the Reno/Sparks area and its impacts on graduate students. To enhance the resolution, the NSA unanimously approved a similar resolution titled *A Resolution in Support of Providing Funds from the American Recovery Plan to Individual NSHE Institutions for Affordable Student Housing*. The creation of the funding proposal and resolutions stem from rising housing costs for students attending NSHE institutions. Housing costs should not become a barrier to entry for those students who desire to obtain a higher degree within the NSHE system. For instance, Nevada's

average rental cost is 10.9% higher than the national average. These high rental costs, with the limited state stipends provided to graduate students, leads to graduate students being financially squeezed across the state and to a less successful graduate education. I will send the Committee an electronic copy of the resolutions from the GSA and NSA.

DELANEY HOWARD (American Federation of State, County and Municipal Employees):
I am calling on behalf of state employees regarding cuts made to the Public Employees' Benefits Program (PEBP) related to the COVID-19 pandemic, including cuts made to long-term disability and life insurance. Funding from the American Rescue Plan Act (ARPA) of 2021 is meant to be used to restore pandemic-related costs and to expand health care, and as such, ARPA funds may be used throughout the next few years to restore cuts made to PEBP. Although ARPA funds are not meant to be used for recurring costs, the American Federation of State, County and Municipal Employees (AFSCME) requests that cuts made to PEBP be restored so far as ARPA allows; AFSCME will work on any difficulties regarding the continuation of funding as they arise. It is better for state employees to have better benefits now than not at all. If it is a priority of the Nevada Legislature to expand health care for all Nevadans, then restoring benefits for public employees is a great way to start.

DANNY THOMPSON:

I want to provide comment on two proposals submitted by Vegas PBS regarding potential ARPA investment. First, Vegas PBS and PBS Reno are jointly requesting a one-time \$3.5 million investment in hardware infrastructure for statewide broadband broadcast transmission. Emerging next-generation television technology will allow over-the-air signals to transmit broadband levels of data. This means that every household can receive these signals, as well as potentially every car, school, hospital, and government building. Previous state investments have helped build the foundation for this infrastructure, and the investment of ARPA funds will solely update next-generation equipment on existing towers and station infrastructure. The goal is for any state and community-based agency to be able to tap into this resource for everything from new and innovative public safety and telemedicine applications to redundant backup systems. The educational, emergency response, and public safety applications for this technology are endless. It provides the opportunity to design and pilot applications today and be one step ahead as new technology emerges tomorrow.

Regarding the second proposal for ARPA investment, Vegas PBS is requesting a reinclusion of funding for the statewide *Outdoor Nevada* television program. *Outdoor Nevada* increases visitation, particularly to rural locations and underutilized urban spaces, translating to economic growth in rural areas and increased equitable access within urban communities. Thus, *Outdoor Nevada* addresses many of the economic, community and quality of life priorities listed in the Governor's Every Nevadan Recovery Framework. *Outdoor Nevada* will be nationally distributed this year on 244 public television stations in "Top 10" travel markets like Phoenix, Los Angeles, and San Francisco. ARPA funds in the amount of \$900,000, which will be used for continued production, will present an opportunity to feature and bring awareness to Nevada's hardest hit communities.

C. APPROVAL OF THE MINUTES OF THE JANUARY 27, 2021, MEETING.

Refer to motion for approval under Agenda Item D.

D. APPROVAL OF THE MINUTES OF THE FEBRUARY 8, 2021, MEETING.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE THE MINUTES OF THE JANUARY 27, 2021, AND FEBRUARY 8, 2021, MEETINGS.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

E. APPROVAL OF GIFTS, GRANTS, WORK PROGRAM REVISIONS AND POSITION CHANGES IN ACCORDANCE WITH CHAPTER 353 OF NRS.

WAYNE THORLEY (Senate Fiscal Analyst, Fiscal Analysis Division, LCB):

The following items have been identified for additional discussion: Agenda Items E-10, Office of the Secretary of State, Help America Vote Act Election Reform; E-24, Nevada Department of Education (NDE), COVID-19 Funding; E-25, NDE, COVID-19 Funding; E-29, Department of Agriculture, Livestock Inspection; E-53, Department of Health and Human Services (DHHS), Division of Health Care Financing and Policy; E-54, DHHS, Division of Public and Behavioral Health (DPBH); E-57, DHHS, DPBH; E-75, Department of Motor Vehicles, Automation; E-77, Department of Public Safety (DPS), Director's Office; E-78, DPS, Nevada Highway Patrol Division; E-85, Department of Conservation and Natural Resources, Division of Forestry; E-114, Department of Employment, Training and Rehabilitation, Governor's Office of Workforce Innovation; E-116, Department of Business and Industry, Labor Commissioner; and E-123, Office of the Governor, COVID-19 Relief Programs.

Agenda Item E-53 has been revised, amending the amount transferred from \$6,512,452 to \$5,674,028, with the transfer now coming from the Medical Assistance for the Aged, Blind and Disabled category instead of the Offline category.

Agenda Item E-51, DHHS, Aging and Disability Services Division, Desert Regional Center was withdrawn on December 1, 2021, after the agenda for this meeting was posted.

ASSEMBLYWOMAN TITUS:

I would like Agenda Item E-80, DPS, Nevada Highway Patrol Division to be held for additional discussion.

ASSEMBLYWOMAN MONROE-MORENO:

I would like Agenda Item E-113, PEBP to be pulled for additional discussion.

ASSEMBLYWOMAN TOLLES:

I would like Agenda Items E-26, NDE, Other State Education Programs and E-28, NDE, Safe and Respectful Learning to be pulled for additional discussion.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE THE REMAINING WORK PROGRAM REVISIONS AND POSITION RECLASSIFICATIONS UNDER AGENDA ITEM E.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

1. Office of the Governor - FY 2022

Addition of \$117,520 in the American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds (CSFRF) transferred from the COVID-19 Relief Programs account to support two positions and associated expenses under the CSFRF guidelines. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **RELATES TO ITEM E.122. Work Program #22FRF10001**

Refer to motion for approval under Agenda Item E.

2. Office of the Governor - Office for New Americans - FY 2022

Addition of \$75,000 in Skilled Immigrant Integration private grant funds to support the implementation of the Skilled Immigrant Integration program to enhance immigrant and refugee workforce integration. Requires Interim Finance approval since the amount added to the Skilled Immigrant Integration Program category exceeds \$75,000. **Work Program #C57430**

Refer to motion for approval under Agenda Item E.

3. Office of the Governor - State Energy Office - Office of Energy - FY 2022

Addition of \$22,940 in federal State Energy Program (SEP) Formula grant funds and deletion of \$55,915 in Real Property Taxes transferred from the Renewable Energy Account to continue renewable energy and energy conservation activities. Requires Interim Finance approval since the amount deleted from the SEP Formula Grant category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57219**

Refer to motion for approval under Agenda Item E.

4. Office of the Governor - State Energy Office - Renewable Energy Account - FY 2022

Addition of \$652,496 in Volkswagen Clean Air Act Settlement funds and transfer of \$368,058 from the Reserve category to the Electric Highway Program category to provide financial support for the expansion and completion of the Nevada Electric

Highway project. Requires Interim Finance approval since the amount added to the Electric Highway Program category exceeds \$75,000. **Work Program #C57331**

Refer to motion for approval under Agenda Item E.

5. **Office of the Governor - Office of Science, Innovation and Technology - FY 2022**
Addition of \$339,243 in federal American Rescue Plan Act (ARPA) of 2021, Coronavirus Capital Projects Fund to fund temporary contract staff and operating costs to administer funds of approximately \$135 million for broadband infrastructure grants in the next five years. Requires Interim Finance approval since the amount added to the Federal Grants - ARPA category exceeds \$75,000. **Work Program #22AR100301**

Refer to motion for approval under Agenda Item E.

6. **Office of the Governor - COVID-19 Relief Programs - FY 2022**
Transfer of \$33,980 from the Local Government category to the State Government category to allow unused Coronavirus Aid, Relief, and Economic Security Act, Coronavirus Relief Funds to be used by state agencies. Requires Interim Finance approval since the cumulative amount transferred to the State Government category exceeds \$75,000. **Work Program #22CRF1327**

Refer to motion for approval under Agenda Item E.

7. **Office of the Governor - COVID-19 Relief Programs - FY 2022**
Transfer of \$1,401,701 from the **Loss Revenue** Reserve category to the American Rescue Plan Act (ARPA) **Contracts Administration** category to fund a contract for the creation of a roadmap to establish a statewide plan for expending ARPA funds. Requires Interim Finance approval since the amount transferred to the ARPA **Contracts Administration** category exceeds \$75,000. **Work Program #22FR132701. REVISED 11-18-21.**

Refer to motion for approval under Agenda Item E.

8. **Office of the Governor - Governor's Office of Finance - Budget Division - FY 2022**
Addition of \$51,377 in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds (CRF) transferred from the COVID-19 Relief Programs account to fund personnel, contract staff, and furnishings costs to continue administering and monitoring CRF dollars for state agencies and local governments. Requires Interim Finance approval since the cumulative amount added to the Contractor Support category exceeds \$75,000. **Work Program #222CRF1340**

Refer to motion for approval under Agenda Item E.

9. **Office of the Attorney General - Forfeiture - FY 2022**
Addition of \$81,988 from Fines/Forfeitures/Penalties revenue and transfer of \$578 from the Reserve category to the U.S. Department of the Treasury (DOT) Equitable Distribution Expenditures category for travel, training, equipment purchases, and

officer safety items for law enforcement activities. Requires Interim Finance approval since the amount added to the DOT Equitable Distribution Expenditures category exceeds \$75,000. **Work Program #C57287**

Refer to motion for approval under Agenda Item E.

10. Office of the Secretary of State - Help America Vote Act (HAVA) Election Reform - FY 2022

Transfer of \$846,389 from the Help America Vote Act (HAVA) Title I Reserve category to the Administration of Elections category and a transfer of \$131,328 from the HAVA Title I Reserve category to the Personnel Services category to continue meeting the requirements of HAVA. Requires Interim Finance approval since the amount transferred to the Administration of Elections category exceeds \$75,000. **Work Program #C57165**

MARK WLASCHIN (Deputy for Elections, Office of the Secretary of State [SOS]):
This work program involves a transfer of funds related to the Help America Vote Act (HAVA) of 2002 to cover expenses related to top-down registration and personnel costs.

ASSEMBLYMAN WATTS:

Please provide an update on the progress of the Gartner assessment of the future centralized, top-down election database.

MR. WLASCHIN:

The contract that has gone to Gartner for its assessment and development of a state solution for a top-down election database began in September 2021 and will conclude in mid- to late-January 2022. The assessment is going well, and Gartner, with its excellent professional reputation, has proven it deserves the contract. Gartner began this process with a discussion regarding project management and the overall planning process. The SOS has discussed and worked through the assessment approach and Gartner has now completed the operational needs assessment. The existing processes in place across the 17 Nevada counties and the SOS Elections Division are being assessed. The SOS is contemplating how the future election database will work as it analyzes the high-level requirements needed to ensure that elections in Nevada continue to meet high standards. The SOS has also begun working on the project's last stage, the solution assessment stage.

The Gartner assessment and project are extremely detailed, as the number of large information technology (IT) projects taking place across the country have much risk associated with them. Approximately one-third of large IT projects with a budget over \$1 million tend to fail if not managed properly. As a result, the SOS is being extremely methodical, documenting everything appropriately, and making sure that it includes appropriate stakeholders from across Nevada and county clerk offices to ensure the requirements of the project are captured. This will ensure that the state is prepared for future elections and that conditions are set for the SOS's transition to a top-down database pursuant to Assembly Bill 422 (2021 Legislative Session).

ASSEMBLYWOMAN JAUREGUI:

How will input from stakeholders, including county election clerks, be solicited, and included in the Gartner assessment?

MR. WLASCHIN:

The Gartner assessment and project should not be completed in a silo, as more is needed than just interviews and discussions within the SOS, its Elections Division, and my team. The SOS holds multiple weekly meetings with county clerks focusing on gathering IT-specific requirements and business processes. There are many discussions regarding how things work at the county level to ensure that the requirements of counties across the state are met; every county clerk office in Nevada has been involved in this process. The discussions with the county clerks will ensure this project is completed properly and will eliminate unvalidated and unrefuted assumptions. Gartner has an extensive history of completing similar assessments in other states and brings its expertise to the project.

Nevada county clerks and registrars are working intently on preparing for the 2022 election cycle and future elections. Gartner has helped this process by asking specific questions and expanding the aperture to ensure all requirements of the project are met. The SOS is approaching this project methodically and not rushing things, recognizing that staff will be taking time off during the holidays. The office has adjusted the project's schedule appropriately to ensure that the correct information from the right stakeholders is gathered.

CHAIR BROOKS:

The Committee continues to see state projects fail. I agree that project management is important in keeping these types of technology projects on track.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM E-10.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

11. Office of the State Treasurer - College Savings Trust - Nevada College Savings Trust - FY 2022

Addition of \$75,000 in transfer from the Endowment Account to fund a study concerning the effectiveness of publicly funded scholarship and grant programs in Nevada pursuant to Senate Bill 128 (2021 Legislative Session). Requires Interim Finance approval since the amount added to the Operating category exceeds 10% of the legislatively approved amount for that category. **RELATES TO ITEM E.12. Work Program #C57412**

Refer to motion for approval under Agenda Item E.

12. Office of the State Treasurer - College Savings Trust - Endowment Account - FY 2022

Transfer of \$75,000 from the Reserve category to the Transfer to BA 1092 College Savings Trust category to fund a study concerning the effectiveness of publicly funded scholarship and grant programs in Nevada pursuant to Senate Bill 128 (2021 Legislative Session). Requires Interim Finance approval since the amount added to the Transfer to BA 1092 College Savings Trust category exceeds \$75,000. **RELATES TO ITEM E.11. Work Program #C57415**

Refer to motion for approval under Agenda Item E.

13. Office of the State Controller - FY 2022

Addition of \$33,682 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the COVID-19 Relief Programs account to reimburse eligible costs for staff whose job duties were repurposed due to the COVID-19 pandemic and CARES Act funds. This request also funds the cost of a temporary contract employee to complete bank account reconciliation tasks. Requires Interim Finance approval since the cumulative amount added to the Personnel Services category exceeds \$75,000. **Work Program #22CBL11303**

Refer to motion for approval under Agenda Item E.

14. Department of Administration - Nevada State Library, Archives and Public Records - State Library - FY 2022

Addition of \$471,689 in federal Institute of Museum and Library Services Title I funds to support state and local public libraries' goals which reflect the purposes and priorities of the Library Services and Technology Act. Requires Interim Finance approval since the amount added to the Library Development Title I category exceeds \$75,000. **Work Program #C57148**

Refer to motion for approval under Agenda Item E.

15. ~~Department of Administration - Nevada State Library, Archives and Public Records~~ - ~~Department of Mail Services Division~~ - FY 2022

Addition of \$1,956,644 in Postage Fees to align revenue and expenditure authority with the appropriate billing process for the Nevada Department of Employment, Training and Rehabilitation. Requires Interim Finance approval since the amount added to the Postage category exceeds \$75,000. **RELATES TO ITEM E.16. Work Program #C57170. REVISED 12-1-21.**

Refer to motion for approval under Agenda Item E.

16. ~~Department of Administration - Nevada State Library, Archives and Public Records~~ - ~~Department of Mail Services Division~~ - FY 2023

Addition of \$1,956,644 in Postage Fees to align revenue and expenditure authority with the appropriate billing process for the Nevada Department of Employment, Training and Rehabilitation. Requires Interim Finance approval since the amount

added to the Postage category exceeds \$75,000. **RELATES TO ITEM E.15. Work Program #C57314. REVISED 12-1-21.**

Refer to motion for approval under Agenda Item E.

17. Department of Administration - Purchasing - FY 2022

Transfer of \$75,685 from the Reserve category to the Operating category to fund the temporary relocation of state surplus property from the state-owned warehouse to leased space in Las Vegas. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **RELATES TO ITEM E.18. Work Program #C57318**

Refer to motion for approval under Agenda Item E.

18. Department of Administration - Purchasing - FY 2023

Transfer of \$70,062 from the Reserve category to the Operating category to fund the relocation of state surplus property from the state-owned warehouse to leased space in Las Vegas. Requires Interim Finance approval since the amount transferred to the Operating category exceeds 10% of the legislatively approved amount for that category. **RELATES TO ITEM E.17. Work Program #C57319**

Refer to motion for approval under Agenda Item E.

19. Department of Administration - Purchasing - FY 2022

Addition of \$403,135 in federal American Rescue Plan Act (ARPA) - Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund the lease for storage of personal protective equipment. Requires Interim Finance approval since the amount added to the ARPA category exceeds \$75,000. **RELATES TO ITEMS E.20, E.122. Work Program #22FR135801**

Refer to motion for approval under Agenda Item E.

20. Department of Administration - Purchasing - FY 2023

Addition of \$403,135 in federal American Rescue Plan Act (ARPA) - Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund the lease for storage of personal protective equipment. Requires Interim Finance approval since the amount added to the ARPA category exceeds \$75,000. **RELATES TO ITEM E.19. Work Program #23FR135801**

Refer to motion for approval under Agenda Item E.

21. Department of Taxation - FY 2022

Transfer of \$396,925 from the Personnel Services category to the Compliance Audit Investigations category to fund expenditures for seizures of noncompliant tobacco and vapor products and comply with the required destruction. Requires Interim Finance approval since the amount transferred to the Compliance Audit Investigations category exceeds \$75,000. **Work Program #C57261**

Refer to motion for approval under Agenda Item E.

22. Department of Education - COVID-19 Funding - FY 2022

Addition of \$1,500,000 in federal Elementary and Secondary School Emergency Relief II (ESSER II) grant funds to ensure the continuation of the myON Digital Library project to support reading and writing instruction at all Nevada public schools and to correct federal ESSER II grant authority between FY 2022 and FY 2023. Requires Interim Finance approval since the amount added to the ESSER II SEA Reserve Fund category exceeds \$75,000. **RELATES TO ITEM E.23. Work Program #C57372**

Refer to motion for approval under Agenda Item E.

23. Department of Education - COVID-19 Funding - FY 2023

Deletion of \$1,500,000 in federal Elementary and Secondary School Emergency Relief II (ESSER II) grant funds to correct federal authority between FY 2023 with FY 2022 to ensure the continuation of the myON Digital Library project to support reading and writing instruction at all Nevada public schools. Requires Interim Finance approval since the amount deleted from the ESSER II SEA Reserve Funds category exceeds \$75,000. **RELATES TO ITEM E.22. Work Program #C57373**

Refer to motion for approval under Agenda Item E.

24. Department of Education - COVID-19 Funding - FY 2022

Addition of \$1,431,325 in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds transferred from the COVID-19 Relief Programs account to provide additional funding to support the safe reopening of schools during the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the Pupil-Centered Funding Plan Supplemental Funding category exceeds \$75,000. **Work Program #22CRF2710**

HEIDI HAARTZ (Deputy Superintendent, Student Investment Division, Nevada Department of Education [NDE]):

Through Agenda Item E-24, the NDE is requesting Coronavirus Aid, Relief and Economic Security Act of 2020, Coronavirus Relief Funds totaling approximately \$1.4 million. These funds will be used to correct an error that has been identified in the NDE's Pupil-Centered Funding Plan (PCFP). During the 2021 Legislative Session, revisions were made to the PCFP specifically relating to the amount of funding received by each school district and charter school, resulting in an error regarding the amount of funding received from the NDE in Fiscal Year (FY) 2020. The NDE mistakenly provided both the total hold harmless amounts plus additional adjustment amounts to school districts that the department provided through the true up payments under the NDE's Nevada Plan. Under this true up, some school districts received additional funding from the state; certain schools provided a refund back to the state. These adjustments were counted twice within the PCFP, and negatively impacted four school districts that are funded based on their FY 2020 funding amounts and not the new funding formula. The additional funds requested through this work program would allow the NDE to correct this mistake and maintain funding for the school districts impacted by the miscalculation.

The school districts impacted by the NDE's miscalculation include the Carson City School District, Esmeralda County School District, Humboldt County School District, and Lincoln County School District. If this work program is approved, the NDE will begin making payments to the impacted school districts to bring them up to the financial amount that they would be entitled to for FY 2022. The NDE intends to correct this error within the PCFP prior to the development of the agency requested budget for the 2023-25 biennium.

SENATOR DONDERO LOOP:

Since this work program would only provide funding to address the miscalculation of hold harmless amounts in FY 2022, how does the NDE plan to address this issue in FY 2023?

MS. HAARTZ:

Since this work program only addresses the funding discrepancy for FY 2022, the NDE will continue working with the Office of the Governor and the Governor's Office of Finance to identify options for remediating this problem in FY 2023.

SENATOR DONDERO LOOP:

Please explain what impact, if any, the FY 2020 hold harmless miscalculation will have on the NDE's preparation of the PCFP model going forward and how any such impact would be addressed.

MS. HAARTZ:

The NDE is currently working with the model that will serve as the baseline for the biennial budget request for the 2023-25 biennium to ensure the miscalculation is corrected, so when the Legislature reviews the budget during the 2023 Legislative Session the error will have been resolved.

ASSEMBLYWOMAN MILLER:

Will additional funding be requested for individual charter schools that may have also been underfunded by the miscalculation of the hold harmless amounts?

MS. HAARTZ:

Based on the approval of the biennial budget following the 2021 Legislative Session, all of Nevada's charter schools are currently funded through the PCFP. When the NDE conducted an analysis of the miscalculation and looked at the impact on each school district and charter school, it appeared that charter schools that could have potentially been impacted if they had been funded at their FY 2020 levels had received additional funding through Senate Bill (S.B.) 463 (2021 Legislative Session) that was intended to ease the financial transition from the Nevada Plan to the PCFP for charter schools.

CHAIR BROOKS:

Does this mean that additional funding will not be requested by individual charter schools that may have been underfunded by the miscalculation?

Ms. HAARTZ:

At this point, the NDE has not been contacted by either the State Public Charter School Authority or any individual charter school regarding this discrepancy in the PCFP.

ASSEMBLYWOMAN TOLLES:

I am glad that the NDE has taken charter schools into account in addition to school districts. While no charter schools have yet reached out to the NDE regarding the miscalculation, is the department proactively conducting the same calculations used for school districts on charter schools to identify if they were affected by a discrepancy or miscalculation? Is the Committee considering rectifying this occurrence?

Ms. HAARTZ:

The negative impact of the NDE's calculation error is experienced by those entities not funded through the PCFP model. The four districts previously identified were negatively impacted by the miscalculation because they were funded at their FY 2020 baseline funding amount, not through the PCFP. Many people have referred to the FY 2020 baseline funding amount as the hold harmless provision of the PCFP. Since charter schools were collectively funded through the PCFP, the NDE does not believe any charter schools will indicate that the miscalculation resulted in a negative financial impact to their operations.

SENATOR SEEVERS GANSERT:

Certain charter schools are sponsored by school districts and not the state. What is happening with these charter schools regarding their FY 2020 baseline funding amounts? Regarding the hold harmless amounts, will certain charter schools receive more funding based on the NDE's adjustment? Is the NDE performing this calculation for charter schools placed on the hold harmless provisions of the PCFP?

Ms. HAARTZ:

The PCFP is designed to ensure that no school district or collective group of charter schools receives less funding through the new funding formula than they received in FY 2020. With the approval of the legislatively approved budget, all charter schools were determined to have collectively been funded through the PCFP. Based on the completed analysis, this indicated that charter schools would receive more funding through the PCFP than they received in FY 2020. Senate Bill 463 provided additional funding for many of the charter schools to ease the financial transition experienced while transitioning from the Nevada Plan to the PCFP. These funds are being dispersed to charter schools as required by S.B. 463 and the NDE will true up payments at the end of FY 2022 to ensure that all charter schools received the funds that they were due based on their enrollment numbers over the course of FY 2022.

SENATOR SEEVERS GANSERT:

How were the charter schools that are not state-sponsored affected by the miscalculation? Will they be included in the NDE's true up of payments? The

charter schools that are state-sponsored are part of the collective group of charter schools that have already been accounted for by the NDE.

MS. HAARTZ:

All school districts and charter schools in Nevada are part of the annual true up process completed by the NDE, including charter schools that are not state-sponsored; any public school in Nevada is part of the NDE's true up process.

SENATOR SEEVERS GANSERT:

I am glad the NDE will true up its payments to all charter schools in Nevada regardless of whether the charter school was sponsored by the state or a school district.

SENATOR TATRO:

Does the NDE true up its payments to schools individually or collectively?

MS. HAARTZ:

At the close of each fiscal year, the NDE conducts its true-up process by comparing the audited average daily enrollment in each quarter for each school district and charter school versus the amount of funding that was paid to each school district and charter school. The NDE will correct any underpayments or overpayments that occurred as it closes out the fiscal year. Each charter school is evaluated individually.

SENATOR DENIS:

Part of the NDE's miscalculation can be attributed to the switch to the new funding formula, as certain adjustments need to take place when the new funding model is used. Moving forward, will the NDE be able to catch and adjust any miscalculations as soon as they occur?

MS. HAARTZ:

This miscalculation should not occur again in the future because only FY 2020 funds that were received by school districts and charter schools were used as the baseline (established in statute) for the comparison of the financial benefit to school districts funded through the PCFP versus what they received in FY 2020. The department believes that once this error is corrected, the miscalculation will not occur again in any future biennium. As the NDE moves forward with the PCFP and notices that revisions are needed, it will incorporate these revisions into the transition process.

SENATOR DENIS:

The funding calculations for charter schools were adjusted during the 2021 Legislative Session to ease the transition of moving into the PCFP. Moving forward, will those issues be caught as they occur?

MS. HAARTZ:

The supplemental funding made available to charter schools was a one-time occurrence. It will be up to the Governor and the Legislature to determine if they believe future funding will be needed for charter schools to ease their transition into the PCFP.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM E-24.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

25. Department of Education - COVID-19 Funding - FY 2022

Transfer of \$150,000 from the Reserve category to the American Rescue Plan Act (ARPA) Elementary and Secondary School Emergency Relief (ESSER) III State Education Agency (SEA) Reserves category and transfer of \$300,000 from ESSER II Reserve category to the ESSER II SEA Reserve Funds category to fund a contract to implement the Youth Career Pathways Platform initiative. Requires Interim Finance Approval since the amount transferred to the ARPA ESSER III SEA Reserves category exceeds \$75,000. **Work Program #22AR2710**

HEIDI HAARTZ (Deputy Superintendent, Student Investment Division, NDE):

Through Agenda Item E-25, the NDE is requesting authority to transfer \$450,000 from its ARPA Elementary and Secondary School Emergency Relief (ESSER) II and ESSER III reserve categories to support the implementation of the Pathway2Careers platform initiative. This initiative was previously presented to the Legislature by the NDE in a budget amendment. At the time this project was initially presented, several legislators raised questions regarding the process that the NDE had anticipated would be needed to initiate this work. Based on input received from the Legislature, the department has determined that it will contract directly with the Pathway2Careers vendor to develop this platform and provide services to educators, students, and members of the community.

SENATOR DENIS:

Please explain the Pathway2Careers labor market data dashboard and how it would assist the state's recovery from the COVID-19 pandemic.

JESSICA TODTMAN (Deputy Superintendent for Educator Effectiveness and Family Engagement, NDE):

The Pathway2Careers platform is a labor market data dashboard that will display statistics relevant to education for hundreds of occupations including annual job openings, median wages, growth rates, educational requirements and more for various regions in the State of Nevada. This data source can be used by educators, students, and families to identify careers that are projected to be in demand within the metropolitan statistical areas and other regional locations in the state. Educational institutions will be able to use the platform to identify high-value jobs, which is essential to ensuring educational goals and strategies are aligned with current labor market needs, especially in response to critical labor shortages caused by the COVID-19 pandemic throughout the state.

SENATOR DENIS:

Who will help those who are interested to understand the Pathway2Careers labor market data dashboard? Will efforts be made to ensure that people know this dashboard exists and what programs are available through the dashboard? Will educators be trained on how to use it?

MS. TODTMAN:

The dashboard will be combined with an online professional development tool for teachers which will help them understand and identify high-skill, high-wage, and in-demand occupations. In addition, teachers will be trained on how to create and develop business partnerships that will be helpful to students participating in work-based learning. The professional development tool is designed explicitly for educators and focuses on presenting basic content and strategies for the use of this data in educational settings. This will help the NDE continue ongoing stakeholder engagement with its career readiness, adult learning, and education options teams that work consistently with school districts and families across the state to ensure needs are being communicated to help students and families access information.

ASSEMBLYWOMAN TOLLES:

I like the NDE's workforce development pipeline, as it goes from kindergarten through grade 12 (K-12) all the way through to higher education and other trades to diversify Nevada's economy. I have been passionate about these activities for a long time, and I want to ensure efforts are not duplicated. Is the NDE working with NSHE and the Governor's Office of Economic Development (GOED) to develop its workforce development pipeline to get students prepared to enter the workforce? Do the efforts of NSHE and GOED duplicate, replace, or complement the activities of the NDE regarding professional development?

JHONE EBERT (Superintendent of Public Instruction, NDE):

The NDE has worked with the Governor's Office of Workforce Innovation, GOED, and NSHE over the last few years to ensure there are no gaps in professional development moving forward. Professional development training is extremely important for educators in Nevada, and I am thankful for the NDE's partnership with NSHE and its Chancellor, Melody Rose, in working collaboratively with entities across the state to build a workforce development pipeline although there is more work to be done with these entities in the future. Craig Statucki, Director of Career Readiness, Adult Learning, and Education Options at the NDE, also sits on many professional development councils to ensure there are no gaps in the future. I cannot speak to all the work that my colleagues are doing, but I can say that silos are being broken down every day to ensure collaboration on these workforce development efforts.

ASSEMBLYWOMAN TOLLES:

I would like someone from NSHE or GOED to speak on this further before the Committee approves \$450,000 through this work program. NSHE can provide a lot of data concerning career and technical education pathways. I support the efforts and goals that the NDE has regarding the Pathway2Careers labor market data dashboard and breaking down silos, but I am unsure that a new dashboard is necessary considering that NSHE already has much of this data at its disposal.

Ms. EBERT:

The NDE made sure that NSHE's existing database does not already provide these resources and supports to K-12 educators, students, and families and those efforts are not being duplicated.

ASSEMBLYWOMAN TOLLES:

Just to confirm this request, the NDE is tracking professional development data and constructing a workforce development pipeline to bring K-12 students into a diversified economy and share this data with teachers, students, and families to connect them more effectively with career pathways for a cost of \$450,000?

Ms. EBERT:

I agree with your statement.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM E-25.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

26. Department of Education - Other State Education Programs - FY 2022

Transfer of \$252,098 from the Reserve category to the Jobs for America's Graduates category to support students in tutoring, mentoring, career readiness, workplace skills training, and multi-year support. Requires Interim Finance approval since the amount transferred to the Jobs for America's Graduates category exceeds \$75,000. **Work Program #C57120**

ASSEMBLYWOMAN TOLLES:

Agenda Items E-25 and E-26 appear to be related, as the NDE had originally indicated it would subgrant funding to the Jobs for America's Graduates (JAG) organization to implement its Pathway2Careers labor market data dashboard. The Committee did not approve of this at that time, and the NDE instead decided to contract with the Pathways2Careers vendor to develop the dashboard. Does Agenda Item E-26 involve a separate use of funds going to JAG in support of other programs not involved in the development of the data dashboard?

HEIDI HAARTZ (Deputy Superintendent, Student Investment Division, NDE):

Senate Bill 458 (2019 Legislative Session¹) included a provision indicating that the NDE could not release approximately \$252,000 from its legislatively approved budget to JAG until that organization could demonstrate it had acquired the required matching funds. The NDE submitted a work program for IFC approval to provide this funding to JAG, and Agenda Item E-26 continues these activities and is not related to Agenda Item E-25.

¹ Bill is in fact the K-12 public education funding bill for the 2021-2023 biennium: S.B. 458 (2021 Legislative Session).

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM E-26.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

27. Department of Education - Educator Effectiveness - FY 2022

Addition of \$16,742,242 in federal Title II, Part A, Teacher and Principal Training and Recruiting grant funds to continue attracting, preparing, training, recruiting, developing, and retaining high quality teachers, principals, and other school leaders throughout Nevada. Requires Interim Finance approval since the amount added to the Teacher Quality Admin category exceed \$75,000. **Work Program #C57175**

Refer to motion for approval under Agenda Item E.

28. Department of Education - Safe and Respectful Learning - FY 2022

Addition of \$67,382 in federal System of Care Grant funds transferred from the Division of Child and Family Services and Methamphetamine Education Prevention Maintenance of Effort funds transferred from the Division of Public and Behavioral Health for the implementation and evaluation of the Nevada School Wellness Policy for improving mental health and wellness in the student population. Requires Interim Finance approval since the amount added to the Health Partnership category exceeds 10% of the legislatively approved amount for that category. **Work Program #C56984**

HEIDI HAARTZ (Deputy Superintendent, Student Investment Division, NDE):

Through Agenda Item E-28, the NDE is requesting permission to receive revenues from the Department of Health and Human Services (DHHS) totaling \$67,382, which will allow the NDE to fulfill a commitment it made in an interlocal agreement with the DHHS that allows the NDE to provide education and behavioral health supports to children across the state.

ASSEMBLYWOMAN TOLLES:

Indicators are showing that many students are experiencing mental health issues across the state due to the COVID-19 pandemic. What is the Nevada School Wellness Policy and what will the \$67,382 be used for? Can anything else be done to continue supporting the mental health of students?

MS. HAARTZ:

This funding would be used to support a contracted Nevada statewide school, behavioral health, and wellness coordinator position. The position will be housed in the NDE and would provide support to local education agencies statewide. The position will also participate in the coordination of activities between the NDE, DHHS, and other state and local agencies to continue improving the wellness of Nevada's youth through school-based initiatives with a focus on supporting the NDE's work related to the implementation of multi-tiered systems of support. The position will be responsible for coordinating the improvement of behavioral health and

mental health services available to youth across the state and will create and assist with the implementation of evidence-based programs to address primary substance abuse that may occur in Nevada's youth. This is an opportunity for the NDE to support the important work done by the DHHS by ensuring collaboration across these two state agencies as well as other state and local partners to ensure that a pathway exists for providing this information and services to Nevada's school districts.

ASSEMBLYWOMAN TOLLES:

The activities of the coordinator position are needed in the state. Will \$67,382 be enough to pay for the position, or will this amount be used to supplement payments? The position has a large job description for all its activities to only receive \$67,382.

Ms. HAARTZ:

The coordinator position will handle a tremendous amount of work for the NDE, and the department will receive \$67,382 in both FY 2022 and FY 2023 to pay for the position. The department also has other staff who will aid and support the position to ensure that all work is completed. The position is designated to be the catalyst and coordinator in bringing all stakeholders together to allow the department to move forward with activities in the most productive manner possible.

ASSEMBLYWOMAN TOLLES:

Will the coordinator position be paid \$67,382 over the course of the 2021-23 biennium?

Ms. HAARTZ:

The position will be paid \$67,382 in each fiscal year.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM E-28.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

29. Department of Agriculture - Livestock Inspection - FY 2022

Transfer of \$173,896 from the Reserve category to the Personnel Services category, \$4,368 from the Reserve category to the In-State Travel category, \$56,904 from the Operating Expenses category to the In-State Travel category, \$2,998 from the Operating Expenses category to the Equipment category, \$93,958 from the Operating Expenses category to the Information Services category, and \$4,264 from the Operating Expenses category to the Uniforms category to fund the restructuring of the Livestock Program to address the program's insolvency issues. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C56209**

DOUG FARRIS (Administrator, Animal Industry Division, Department of Agriculture):
This work program is a culmination of work beginning with the letter of intent that the Department of Agriculture received during the 2019 Legislative Session to address program insolvency issues and declining reserve funding. In June 2020, the department provided a comprehensive business plan for rebuilding its Livestock Inspection program to the Legislature. This business plan addressed statutory and regulatory changes to revenue, staffing, and equipment necessary for the program to move forward. The business plan was presented during the 2021 Legislative Session when the department closed its budgets. Ultimately, the Legislature did not approve the plan and instead directed the department to approach the IFC for approval after statutory and regulatory changes were addressed.

Senate Bill 454 (2021 Legislative Session) increased the brand re-recording fees of the Livestock Inspection program and extended the existing fee collection cycle. The department has progressed through the regulatory language and fee-revision process regarding *Nevada Administrative Code* (NAC) 564 and 565 and has completed this process up to holding the most recent adoption hearing for revising the NAC at the State Board of Agriculture meeting on December 8, 2021. The new language has been adopted and the department is currently scheduled to go before the Legislative Commission at its December 21, 2021, meeting for final approval of these regulatory changes.

SENATOR GOICOECHEA:

The agriculture industry supports the increase in brand re-recording fees, but I am concerned about who will be performing the inspections. I am confused by some of the numbers you have provided to the Committee. Are at least four of the department's agricultural police officer positions also paid from brand re-recording fees?

MR. FARRIS:

The department's five agricultural police officer positions are 50% funded by the General Fund. The remaining 50% of four of these positions are funded through the Livestock Inspection program. The remaining 50% of the fifth position's salary is funded through the department's Division of Plant Health and Compliance.

SENATOR GOICOECHEA:

I am concerned that four agricultural police officers will not be conducting brand inspections while still being paid from brand re-recording fees; this is equivalent to two full-time positions being paid \$75,000 annually from brand re-recording fees. I do not see how the proposed fee increases will help the department address the declining reserves in the Livestock Inspection budget, especially when the revenue from the increased brand re-recording fees will not be collected until January 1, 2023. I do not think that the increase in brand re-recording fees will generate as much revenue as the department anticipates. If the department's agriculture police officers are going to be paid from brand re-recording fees, then they need to complete livestock inspections. This will lighten the workload for the three new permanent, full-time brand inspectors.

Regardless of whether the department refers to its personnel as contracted brand inspectors, seasonal brand inspectors, or fee inspectors, these positions are performing the same duties. I understand the livestock industry is somewhat seasonal, but as long as Nevada requires brand inspections to move livestock into and out of the state, brand inspectors need to be available to do the work. The agriculture industry is suffering from the lack of brand inspectors and the industry wants the state to make this process more efficient. Cattle trucks are often forced to wait half a day for a brand inspector to conduct an inspection.

MR. FARRIS:

The operating changes proposed by this work program include the hiring of 5 full-time brand inspector positions and 30 part-time seasonal brand inspectors. Through working with the Governor's Office of Finance (GFO), the department has authority to add more brand inspectors if the need arises when the department begins collecting the increased brand re-recording fees authorized in *Nevada Revised Statutes* 564.120 and other regulations.

SENATOR GOICOECHEA:

The numbers that the department has provided to the Committee show a reduction in operating expenditures of \$158,124 with the removal of authority for the contracted brand inspectors, but these positions are still working for the department under a different job title.

KATIE JAMIESON (Fiscal Administrator, Department of Agriculture):

The reduction of \$158,124 to the department's operating expenditures was accounted for as the department will still have to employ contracted staff as it transitions operations. Not all the costs associated with contract staff were removed from the Livestock Inspection budget. Through working with the GFO, the department left enough operating expenditures in the budget to ensure it had enough funding to transition the contracted brand inspector positions to seasonal brand inspector positions. The department will still need to use contracted employees as it transitions this staff in FY 2022 and FY 2023. Contracted staff will remain employed for as long as it takes to transition the contracted positions to seasonal positions.

The department has ensured that the Livestock Inspection budget is solvent and can absorb costs while the department works toward gaining revenue and making changes to its fee structures. First, to reflect the current state of operations, the department ran its revenue projections as if the revenue would not be changing. It then incorporated growth-over-time regarding transitioning contracted staff to seasonal staff and ran year-over-year growth projections and was still able to retain over 200 days of its required 45-day optimal reserve level. The department has demonstrated that the Livestock Inspection budget can remain solvent even without a change in fee structure. After it gains additional revenue from the increased inspection fees, the department will build up its reserve levels over time.

SENATOR GOICOECHEA:

Why are certain agricultural police officers being funded by brand re-recording fees if they do not perform brand inspections?

MR. FARRIS:

The department's agricultural police officers serve the entire department, with 50% of their salaries coming from the General Fund. Part of these positions' time is spent conducting livestock investigations, theft investigations, finding missing livestock, and responding to criminal activity occurring within the Livestock Inspection program. These positions will occasionally conduct brand inspections because they are partially funded from the Livestock Inspection budget; however, conducting law enforcement activities is their primary purpose.

SENATOR GOICOECHEA:

Before I can support the department's plans, I would like to see the agricultural police officers that are paid from brand inspections conduct more inspections. I do not know why three new permanent, full-time brand inspectors are going to be hired while the department is still paying for two other positions that are technically conducting enforcement activities. When is the last time that the department actively prosecuted a cow theft? Only one position is needed to investigate criminal activities occurring within the Livestock Inspection program.

CHAIR BROOKS:

The department's agricultural police officers conduct intermittent brand inspections. Would you like further clarification on how often these inspections are occurring?

SENATOR GOICOECHEA:

More cattle theft is investigated through the Livestock Inspection program than anywhere else. I would like the department to commit to having its agricultural police officers conduct more than just intermittent brand inspections. Conducting brand inspections should be their primary job duty, because as they conduct inspections, they will uncover more irregularities than they will driving around. The agriculture industry believes more livestock inspections should be occurring.

MR. FARRIS:

The agricultural police officers have been conducting quite a few brand inspections, and the department was hoping to lessen the workload of these positions by adding five full-time brand inspector positions. This would allow the agricultural police officers to better perform their respective job duties. The agricultural police officers will still be performing brand inspections and assisting and overseeing the brand inspection processes of brand inspectors throughout the state. Many livestock are found and returned through the Livestock Inspection program. Even if criminal activity involving livestock is uncovered by a brand inspector, the agricultural police officers are still involved in retrieving the livestock and investigating the issue to determine why the livestock went missing. The agricultural police officers will then ensure the livestock are returned to their owner, and these positions are still involved in the entire restraint process.

The department is not trying to remove the agricultural police officers from the Livestock Inspection program as they are 50% funded from that program's budget. If the salaries of the agricultural police officers ever become 100% funded by the General Fund, I could see spreading their duties across the entire department.

SENATOR GOICOECHEA:

I do not think the department will be able to cover its workload with the fees it is proposing to generate. The agricultural police officers should not be funded from the Livestock Inspection program until they conduct more brand inspections. More brand inspectors should not be hired if the department already has agricultural police officers conducting intermittent work. There will not be enough revenue to hire the new positions, especially when the increased brand re-recording fees will not be collected until January 1, 2023. I do not see how the department's plans will help it address its solvency issue, and I cannot support the approval of this work program at this time.

CHAIR BROOKS:

If the Committee does not approve this item today, funding will not be made available to restructure the Livestock Inspection program. I am not sure what the solution is, and I have heard the concerns of Senator Goicoechea regarding the department's plans. Beyond approving this work program and potentially revamping the department's funding formulas during the 2023 Legislative Session, I am uncertain that denying this work program will solve any problems.

SENATOR GOICOECHEA:

I recognize that this funding is necessary for the department to move forward, but I do not think the department's plans will work. I would like to see a commitment from the department to cover some of the brand inspection duties with staff that are being paid from the Livestock Inspection budget. The department needs to be more efficient regarding its Livestock Inspection program.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM E-29.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED. (Senator Goicoechea, Senator Hammond,
Senator Seevers Gansert, Assemblyman Leavitt and
Assemblywoman Titus opposed the motion).

30. Department of Agriculture - Nutrition Education Programs - FY 2022

Addition of \$923,793 in federal Child Nutrition (CN) Technology Innovation grant funds to upgrade the technology used to process and track meal claims and provide training to school operators and staff. Requires Interim Finance approval since the amount added to the CN Technology Improvement Grant category exceeds \$75,000. **Work Program #C57296**

Refer to motion for approval under Agenda Item E.

31. Commission on Mineral Resources - Division of Minerals - FY 2022

Transfer of \$87,299 from the Reserve category to the Special Projects category to support a geological study, map and report for Railroad Valley and creation of an interactive geology and mineral exhibit at the Reno Discovery Museum. Requires

Interim Finance approval since the amount transferred to the Special Projects category exceeds \$75,000. **Work Program #C57121**

Refer to motion for approval under Agenda Item E.

32. Commission on Mineral Resources - Division of Minerals FY 2022

Addition of \$200,000 in federal Environmental Quality and Protection cooperative agreement funds to support the Nevada Abandoned Mine Lands and Orphan Well Project. Requires Interim Finance approval since the amount added to the Abandoned Mine Land Enhancements category exceeds \$75,000. **Work Program #C57139.**

Refer to motion for approval under Agenda Item E.

33. Department of Business and Industry - Insurance Division - Insurance Regulation - FY 2022

Addition of \$96,000 in Insurance Fraud Assessments to reflect projected revenue through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Transfer to Attorney General Fraud category exceeds \$75,000. **Work Program #C56251**

Refer to motion for approval under Agenda Item E.

34. Department of Business and Industry - Insurance Division - Insurance Regulation - FY 2022

Addition of \$157,677 in federal State Flexibility to Stabilize the Market Cycle II Grant Program funds to support contracted consultant and temporary staff costs to perform review activities relating to health care access to Nevadans. Requires Interim Finance approval since the amount added to the State Flexibility Grant II category exceeds \$75,000. **Work Program #C56983**

Refer to motion for approval under Agenda Item E.

35. Department of Business and Industry - Insurance Division - Self-Insured - Workers' Compensation - FY 2022

Addition of \$270,809 in Examination Fees to fund a projected shortfall in Self-Insured Company Exams for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Self-Insured Company Exams category exceeds \$75,000. **Work Program #C57270**

Refer to motion for approval under Agenda Item E.

36. Department of Business and Industry - Division of Industrial Relations - Occupational Safety and Health Enforcement - FY 2022

Addition of \$27,624 in American Rescue Plan Act funds through a U.S. Department of Labor Occupational Safety and Health Administration grant. Transfer of \$10,260 from the Personnel category to the Operating category and \$17,364 from the Personnel category to the Equipment category to fund activities aimed at protecting

workers during the pandemic and post-pandemic recovery. Requires Interim Finance approval since the amount transferred to the Equipment category exceeds 10% of the legislatively approved amount for that category. **Work Program #C56293**

Refer to motion for approval under Agenda Item E.

- 37. Department of Business and Industry - Division of Mortgage Lending - FY 2023**
Transfer of \$61,514 from the Reserve category to the Department Cost Allocation category to support one Administrative Assistant position to facilitate the increased Mortgage Lending Division licensing needs. Requires Interim Finance approval since the amount transferred to the Department Cost Allocation category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57118**

Refer to motion for approval under Agenda Item E.

- 38. Governor's Office of Economic Development - FY 2022**
Addition of \$226,539 in federal State Trade Expansion Program grant funds to continue providing financial assistance to enable small businesses to enter or expand into export markets. Requires Interim Finance approval since the amount added to the State Trade & Export Program category exceeds \$75,000. **Work Program #C57151**

Refer to motion for approval under Agenda Item E.

- 39. Governor's Office of Economic Development - FY 2022**
Addition of \$1,000,000 in federal American Rescue Plan Act (ARPA) funds through the United States Economic Development Administration to fund statewide assessments and response plans for targeted project areas to respond to economic injury and assist in economic recovery from the coronavirus pandemic. Requires Interim Finance approval since the amount added to the ARP Act Economic Development Administration Award category exceeds \$75,000. **Work Program #22AR152601**

Refer to motion for approval under Agenda Item E.

- 40. Governor's Office of Economic Development - Nevada State Small Business Credit Initiative Program - FY 2022**
Transfer of \$3,301,970 from the Reserve category to the Battle Born Venture Capital Program category to fund the State Small Business Credit Initiative's operational activities for strengthening small businesses and small manufacturers. Requires Interim Finance approval since the amount transferred to the Battle Born Venture Capital Program exceeds \$75,000. **Work Program #C57197**

Refer to motion for approval under Agenda Item E.

- 41. Department of Health and Human Services - Fund for Resilient Nevada - FY 2022**
Transfer of \$352,795 from the Reserve category to the Personnel category, \$14,082 from the Reserve category to the Operations category, \$17,532 from the Reserve category to the Equipment category, and \$15,089 from the Reserve category

to the Information Services category to fund administrative costs including six new full-time positions and operating costs in support of the Fund for a Resilient Nevada. Requires Interim Finance approval since the amount added to the Personnel category exceeds \$75,000. **Work Program #C57307**

Refer to motion for approval under Agenda Item E.

42. Department of Health and Human Services - Aging and Disability Services - Federal Programs and Administration - FY 2022

Addition of \$83,268 in cost allocation funding to support a Management Analyst position that was transferred to the Office of Data Analytics in the 2021 Legislative Session. Requires Interim Finance approval since the cumulative amount added to the Transfer to Data Analytics category exceeds \$75,000. **RELATES TO ITEM E.43. Work Program #C57133**

Refer to motion for approval under Agenda Item E.

43. Department of Health and Human Services - Aging and Disability Services - Federal Programs and Administration - FY 2023

Addition of \$87,264 in cost allocation funding to support a Management Analyst position that was transferred to the Office of Data Analytics in the 2021 Legislative Session. Requires Interim Finance approval since the cumulative amount added to the Transfer to Data Analytics category exceeds \$75,000. **RELATES TO ITEM E.42. Work Program #C57408**

Refer to motion for approval under Agenda Item E.

44. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Addition of \$278,987 in federal Assistive Technology Act grant funds to continue providing assistive technology for individuals with disabilities of all ages. Requires Interim Finance approval since the amount added to the Assistive Technology category exceeds \$75,000. **Work Program #C57086**

Refer to motion for approval under Agenda Item E.

45. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Addition of \$162,327 in federal Medicare Improvements for Patients and Providers Act grant funds to continue providing outreach and assistance to Medicare beneficiaries with limited incomes, including people with disabilities. Requires Interim Finance approval since the amount added to the Medicaid Information Patient Protection Act category exceeds \$75,000. **Work Program #C57087**

Refer to motion for approval under Agenda Item E.

46. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Addition of \$297,265 in federal Older Americans Act (OAA) Title III-B Supportive Services grant funds, \$1,044,286 in federal OAA Title III-C Nutrition grant funds, \$74,888 in federal OAA Title III-D Preventive Health grant funds and \$353,504 in federal OAA Title III-E National Family Caregiver Support Program grant funds to continue services to senior citizens to maintain health, independence and quality of life. Requires Interim Finance approval since the amount added to the Title III-C Nutrition category exceeds \$75,000. **Work Program #C57089**

Refer to motion for approval under Agenda Item E.

47. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Addition of \$161,263 in federal Lifespan Respite Care Integration and Sustainability grant funds to support contractor and operating costs to enhance the Division's efforts within Lifespan Respite program activities. Requires Interim Finance approval since the amount added to the Lifespan Respite Recruitment category exceeds \$75,000. **Work Program #C57187**

Refer to motion for approval under Agenda Item E.

48. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Addition of \$137,731 in federal Elder Abuse Prevention Interventions grant funds to support the Adult Protective Services program for 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 #C57194**

Refer to motion for approval under Agenda Item E.

49. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Addition of \$150,000 in federal Nevada Immunization and Vaccines for Children grant funds transferred from the Division of Public and Behavioral Health to continue providing vaccine outreach and assistance to individuals with disabilities and older adults who are homebound. Requires Interim Finance approval since the amount added to the CDC COVID-19 DPBH IZ category exceeds \$75,000. **Work Program #C57389**

Refer to motion for approval under Agenda Item E.

50. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Addition of \$87,136 in federal American Rescue Plan Act (ARPA) for Ombudsman grant funds to train, educate, purchase personal protection equipment, and help combat poor care in long-term care communities. Requires Interim Finance approval

since the amount added to Title VII-OM COVID-19 ARPA category exceeds \$75,000.
Work Program #22ARP32661

Refer to motion for approval under Agenda Item E.

51. Department of Health and Human Services - Aging and Disability Services - Desert Regional Center - FY 2022

Addition of \$2,407,768 in federal Epidemiology and Laboratory Capacity (ELC) grant funds transferred from the Division of Public and Behavioral Health to support design and construct perimeter security fencing and a shade structure at Desert Regional Center. Requires Interim Finance approval since the cumulative amount added to the ELC Fence Project category exceeds \$75,000. **RELATES TO ITEM E.57. Work Program #C55952.**

Agenda Item E-51 was withdrawn December 1, 2021.

52. Department of Health and Human Services - Health Care Financing and Policy - Health Care Financing and Policy Administration - FY 2022

Transfer of \$25,000 from the Personnel Services category to the Operating category to fund a consultant contract to review, analyze, and make recommendations regarding budgeting, federal reporting, staff training, and fiscal processes. Requires Interim Finance approval since the cumulative amount transferred from the Personnel Services category exceeds \$75,000. **Work Program #C57199**

Refer to motion for approval under Agenda Item E.

53. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2022

Addition of \$23,292,820 in federal Title XXI funds and transfer of \$6,512,452 from the Offline category to the Children's Health Insurance Program (CHIP) to Medicaid category to fund an anticipated shortfall due to increased caseload. Requires Interim Finance approval since the amount added to the CHIP to Medicaid category exceeds \$75,000. **Work Program #C57162**

SUZANNE BIERMAN (Administrator, Division of Health Care Financing and Policy [DHCFP], Department of Health and Human Services [DHHS]):

This work program is a result of increased caseload in the DHCFP, Nevada Medicaid, Title XIX (Medicaid) program. Nevada Medicaid is now providing health insurance to more Nevadans than in the history of the program. As of October 2021, the total Medicaid caseload for November 2021 reached 852,673 Nevadans; this is an increase of approximately 33% since the start of the public health emergency in February 2020. The average month-over-month change since the start of the COVID-19 pandemic has increased by approximately 10,450 Nevadans per month. For context, in the years leading up to the COVID-19 pandemic, the total enrollment numbers of the Medicaid program were generally steady and remained around 650,000 enrollees, but there has been an increase of approximately 200,000 enrollees since the start of the pandemic. Like the 2021 Legislative Session and the 33rd Special Session (2021), several factors remain in effect due to the

COVID-19 pandemic that cause uncertainty in the Medicaid program and make projections difficult.

Uncertainties still facing the Medicaid program include when the public health emergency brought on by the COVID-19 pandemic will end. The DHCFP talked about this issue in detail throughout the 2021 Legislative Session and based on a letter from the U.S. Department of Health and Human Services (HHS), the division has been given assurances that the public health emergency caused by the COVID-19 pandemic will last at least through calendar year (CY) 2021, with this projection being revised again with a current end date of January 15, 2022. In its letter, HHS also said that states would be given 60 days advance notice before the public health emergency ends. I think another HHS authorization is likely to occur and that the January 15, 2022, date will probably be extended, but this is hard to predict.

Throughout the course of the public health emergency, the state is receiving an enhancement in federal funds that comes with requirements. One of these requirements involves continuous coverage, which limits disenrollment from the Medicaid program except under limited circumstances. The enhanced federal funding is currently set to end at the end of the quarter in which the public health emergency ends. However, this may change based on another uncertainty currently facing the Medicaid program involving potential federal legislative changes. The enhanced Federal Medical Assistance Percentage (FMAP) rate end date could potentially be altered based on what happens with the federal Build Back Better bill that is currently being discussed by Congress; this also has implications regarding how redeterminations will be handled once of the public health emergency ends. Predicting what will happen to the Medicaid caseload once eligibility redeterminations are acted upon once the public health emergency ends is difficult. The division does not know how many Nevadans will lose their Medicaid coverage, what the turn rate will be, and how many Nevadans will transition to the Silver State Health Insurance Exchange. The DHCFP also does not know how many of the approximately 200,000 new enrollees, who were previously eligible for Medicaid but unenrolled (this has always made up a large part of Nevada's historical uninsured population), will remain on Medicaid.

PHIL BURRELL (Deputy Administrator, DHCFP, DHHS):

This work program requests to transfer funds from the DHCFP Medical Assistance to the Aged, Blind, and Disabled (MAABD) category to the Children's Health Insurance Program (CHIP) to Medicaid category within budget account 101-3243 and requests the addition of federal Title XXI funds to meet a shortfall in revenue in the CHIP to Medicaid category due to an increased caseload. The division has been working with the DHHS, GFO, and LCB Fiscal Division staff on the provisions for this work program. The work program is requesting an increase in federal Title XXI funds of \$23,292,820, increasing authority from \$14,225,168 to \$37,517,988. Category 11 expenditures will then be adjusted to \$28,966,848, and there will be a decrease in category 14 (MAABD category) expenditures by \$5,674,028. This work program requires IFC approval as it exceeds the \$75,000 cumulative expenditure category.

CHAIR BROOKS:

I appreciate the work that the DHCFP is doing to help Nevadans during this uncertain time in the state's history.

ASSEMBLYWOMAN GORELOW:

I also appreciate the work of the DHCFP during these unprecedented times. Why is the FY 2022 monthly average for the DHCFP Nevada Check Up to Medicaid caseload 87.5% higher than budgeted?

BILL FARRAR (Administrative Services Officer, DHCFP, DHHS):

The increase in this caseload is mostly due to the public health emergency and the fact that the DHCFP has not been able to reevaluate this situation based on criteria from the Centers for Medicare and Medicaid Services and the division not being able to disenroll individuals from the Medicaid program during the emergency.

ASSEMBLYWOMAN GORELOW:

Considering that the Medicaid caseload is currently below the legislatively approved level, why is this caseload projected to increase above the legislatively approved level beginning in January 2022?

MR. FARRAR:

The reason that the Medicaid caseload is projected to increase in January 2022 is also related to the public health emergency and having to continually provide coverage due to an increased number of enrollees and not being able to reevaluate their eligibility at this time.

SENATOR HARRIS:

When does the agency anticipate that FY 2023 projections for the Medicaid budget will be prepared?

MR. BURRELL:

The division is currently working through the FY 2023 projections and anticipate having them completed over the next month and a half to provide updates beginning in 2022.

SENATOR HARRIS:

Is the agency considering implementing any programmatic changes in the 2021-23 biennium to mitigate the projected shortfall?

MR. BURRELL:

Yes, the division will continue to monitor the increased caseload to mitigate the shortfall. The division has a few risk-mitigation strategies that it is continuing to work through including certain items it was able to implement for CY 2020. The division is employing a risk corridor strategy with the division's managed care organizations (MCOs) and the health plans they offer to ensure that the MCOs are providing appropriate care and enough care utilization. If the risk corridor strategy determines that not enough care was provided regarding utilization rates for the calendar year, a payment will be made to the state. In addition to the risk corridor strategy, the division

is holding continuous meetings with the DHHS Division of Welfare and Supportive Services (DWSS) to identify redetermination processes to take place after the public health emergency ends. These meetings will help the division consider best strategies for the redetermination process to allow it to address populations with income levels above the Medicaid thresholds and evaluate the number of people who have moved to other states; this will allow the division to remove these individuals from the Medicaid recipients list. The division is working on several items to continue monitoring its budgets and categories to ensure it is staying on track regarding caseload.

ASSEMBLYWOMAN TITUS:

I would like additional clarification regarding the division's justification for projecting a budget shortfall. The division has stated it has more people enrolled in the Medicaid program, but has there been an increase in services? Someone can be enrolled in Medicaid without receiving an increase in care. Has the division increased payments to providers? The division has also stated that its FMAP rate increased. If this were true, the division would have more funding than what it has listed. How long does the division anticipate the FMAP rates will stay elevated?

MR. BURRELL:

The division can provide its monthly Medicaid utilization reports to the Committee, which will showcase the increase in utilization rates. Overall, the division has seen utilization rates increase since last year, especially among certain provider types related to inpatient services.

ASSEMBLYWOMAN TITUS:

I thought there was a decrease in Medicaid utilization rates due to people not being able to be seen by their provider. After previous meetings, the division told the Committee that it would provide data regarding this issue. The Committee was told it would take six to nine months before this information was assimilated and submitted because the division had to wait for providers to submit their bills. The division should now be able to describe how much care Medicaid recipients are receiving. Even though more people have been sick due to the COVID-19 pandemic, additional funding is available to pay for care related to the pandemic. This is different from people going in for routine checkups and procedures, as these things have been delayed by the pandemic and have resulted in a decreased caseload for the Medicaid program.

MR. BURRELL:

It can take a while for the division to fully understand utilization rates by flagging claims. The division identifies the amount of federal funding it will receive by category type as certain expenditures are paid from federal funding versus state funding. The division can also provide information surrounding these payments to the Committee to ensure it is capturing what the Committee is looking for specific to FMAP rates related to certain populations.

ASSEMBLYWOMAN TITUS:

This is not only about signing someone up for Medicaid, because certain people also need additional care. There is limited access to health care in both rural and urban areas, and I would like the Medicaid caseload and the number of providers available to increase so that people with insurance can see a provider. Even though Medicaid caseloads are projected to increase, I want to ensure Nevadans have access to care.

SENATOR SEEVERS GANSERT:

Redetermination of Medicaid eligibility traditionally involves income examination, but it can also involve where someone lives. Can the division remove people from the Medicaid program if they have moved out of state? If someone moves and enrolls in another state's Medicaid program, is Nevada still spending money on a per-patient, per-month contract with a provider network, or is the division only making payments for use of services? Is the division paying for services that someone receives in another state because a continuous coverage agreement exists, and people cannot be removed from the Medicaid program even when they move out of the state?

MS. BIERMAN:

The DWSS conducts eligibility determination for the Medicaid program, and there are certain circumstances in which cases can be closed during the public health emergency; however, these circumstances are limited. The DWSS can close cases in the Medicaid program when an enrollee dies, moves out of state, voluntarily withdraws from the program, is convicted of fraud, or if it was determined that a person was enrolled due to agency error regarding approval. Even under the continuous coverage requirement of the Families First Coronavirus Response Act, if an enrollee moves out of state, their case can still be closed.

SENATOR SEEVERS GANSERT:

If the monthly average Medicaid caseload during the COVID-19 pandemic is approximately 852,000 enrollees with an increase of 10,000 enrollees per month, what is the percentage of people who are eligible but not enrolled?

MS. BIERMAN:

I do not believe that the number of people who are eligible but not enrolled in Medicaid can be determined based on the percentage of people who are currently enrolled. I will continue to seek out this information, as it requires sophisticated data matching and analysis of census data. The division may need to wait until the pandemic ends before redeterminations can be conducted, as it is still in the planning phase regarding this process. Once the public health emergency ends, the division can look at how many people remain uninsured, are disenrolled, are receiving insurance from the Silver State Health Insurance Exchange or are losing coverage for administrative reasons before reenrolling in Medicaid.

SENATOR SEEVERS GANSERT:

The limits of the Medicaid program have been pushed during the COVID-19 pandemic, and the state needs to ensure that people are not only enrolled in the program but that they also have access to care. I appreciate the work that the division has been doing to increase access to care.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM E-53 AS REVISED, AMENDING THE AMOUNT TRANSFERRED FROM \$6,512,452 TO \$5,674,028, WITH THE TRANSFER COMING FROM THE MEDICAL ASSISTANCE FOR THE AGED, BLIND AND DISABLED CATEGORY INSTEAD OF THE OFFLINE CATEGORY.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

54. Department of Health and Human Services - Public and Behavioral Health - Immunization Program - FY 2022

Addition of \$38,490,253 in federal Immunization Cooperative Agreement grant funds to support Nevada's COVID-19 vaccination efforts across the state. Requires Interim Finance approval since amounts added to the COVID-19 Vaccine Program category exceeds \$75,000. **Work Program #C55833**

JULIA PEEK (Deputy Administrator, Division of Public and Behavioral Health [DPBH], DHHS):

This work program seeks additional federal Centers for Disease Control and Prevention (CDC), Immunization and Vaccines for Children Cooperative Agreement funding to allow the DHHS, DPBH, Immunization Program to support Nevada's COVID-19 vaccination efforts across the state and in every county working to vaccinate its population. Activities are funded through various supplemental awards. However, many populations in Nevada are difficult to reach, and the division is setting up health clinics and temporary satellite offsite clinics to increase vaccination services in these areas. The COVID-19 pandemic has had a disproportionate impact on certain racial and ethnic groups, and many of the division's activities are specifically focused on addressing the needs of these groups. Additional strategies for Immunization and Vaccines for Children Cooperative Agreement funding include increasing COVID-19 capacity across jurisdictions to ensure high-quality and safe administration of COVID-19 vaccinations; ensuring vaccination competence through education, outreach, and partnerships; and developing and implementing community engagement strategies. The funds would have to be expended by June 30, 2024. Per the Immunization Program's dashboard, the division has provided over 3.7 million doses of the COVID-19 vaccine to Nevada's residents.

ASSEMBLYWOMAN PETERS:

I would like an update on the activities of the division regarding the vaccination of children 5 to 11 years of age.

SHANNON BENNETT (Health Program Manager, Immunization Program, DPBH, DHHS):
The division is conducting many activities to reach this age group, including working with a mobile vendor to host popup COVID-19 vaccine clinics. The division is also working with federally qualified health centers to establish vaccine clinics adjacent to schools to increase vaccination rates for children 5 to 18 years of age. All the

division's local health authorities and funded partners are hosting events for children 5 to 11 years of age across Nevada communities, and there has been an uptick in vaccination rates as the holidays approach. The CDC recently launched a survey allowing school districts to opt in to being matched with a pharmacy partner to host vaccination clinics at schools, and the division has partnered with the Nevada Department of Education to ensure that school districts are aware of these opportunities and have appropriate educational materials to disseminate to parents.

The division has also been working with the Nevada Governor's Council on Developmental Disabilities and the University of Nevada, Reno's Nevada Center for Excellence in Disabilities on messaging activities to increase access to COVID-19 vaccines for children with developmental disabilities and special health conditions; the messages will be tailored to the parents of these children so they can receive proper education and resources regarding vaccinations.

MS. PEEK:

Any Nevadan trying to identify a location to receive a COVID-19 vaccination, regardless of age, can call the division's call center to determine the best location for vaccinations.

CHAIR BROOKS:

What is the phone number for the call center?

MS. PEEK:

The phone number for the call center is 1-800-401-0946, and it is open Monday through Sunday from 7 a.m. to 8 p.m. The www.nvcovidfighter.org website also has a live chat feature that is staffed by the division's call center.

ASSEMBLYWOMAN PETERS:

Please describe the activities of the division aimed at increasing vaccination rates among underserved and vaccine-hesitant population groups.

MS. BENNETT:

To address equity regarding COVID-19 vaccination rates, the division has launched the Nevada Vaccine Equity Collaborative with Immunize Nevada and the Nevada Minority Health and Equity Coalition based out of the University of Nevada, Las Vegas. The Nevada Vaccine Equity Collaborative meets monthly, and compiles and analyzes data to help determine which zip codes and communities efforts should be focused on while determining specific messaging that can work in each population to best serve their needs. The division has also worked with Immunize Nevada to fund community health workers across the State of Nevada to work directly with the division's mobile vendor to host pop-up vaccination clinics in specific communities with specific material tailored to these populations. I do not currently have data regarding the breakdown of activities, but I can provide a report to the Committee at a later date.

MS. PEEK:

The division previously presented a work program to the Committee regarding a grant it received from the CDC focusing on diversity and equity, and activities from that grant

complement the division's immunization project. The division is utilizing community health workers to provide vaccinations in the communities they represent to increase vaccination rates in these communities. This includes working with faith-based and community-based organizations in vaccination and testing efforts.

ASSEMBLYWOMAN PETERS:

I am glad that the division is focusing on vaccine equity among Nevada's underserved populations as there is vaccine hesitancy among these groups that is often caused by misinformation. Is the division working to combat vaccine misinformation?

MS. BENNETT:

The division is working with Immunize Nevada and Estefania Group on campaign material to get the correct and appropriate information into communities to combat vaccine hesitancy.

MS. PEEK:

Different options are available on the Immunization Program's dashboard to research vaccination status by race ethnicity and county, which are updated daily. If you would like additional information, I can provide it to the Committee at a later date.

ASSEMBLYWOMAN TITUS:

Nevada has been notoriously behind regarding vaccination rates, as is evident with the influenza vaccine. What were the vaccination rates for Nevada in an average flu year before the COVID-19 pandemic? Vaccine hesitancy is evident in both rural and urban areas of the state that are in high need of care. A comparison of vaccination rates can help us tailor activities. COVID vaccination programs can be used to spread awareness of other vaccines.

MS. PEEK:

Nevada has struggled with vaccination rates for a long time, with the state having the lowest vaccination rates for the flu among adults when compared to the national average; Nevada ranks last in many health care metrics. The division has data related to general vaccination rates that it can provide to the Committee.

ASSEMBLYWOMAN TITUS:

Nevada has ranked last in many health care metrics, including vaccination rates for influenza, for a long time. This is not a new issue for Nevada, and the state needs to do better. I appreciate the division's work in combating these issues.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM E-54.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

55. Department of Health and Human Services - Public and Behavioral Health - Communicable Diseases - FY 2022

Addition of \$1,256,227 in federal Health Resources and Services Administration Ryan White Part B Supplemental grant funds to provide recipients with assistance and access to health insurance and medication. Requires Interim Finance approval since the amount added to the Ryan White Supplemental category exceeds \$75,000. **Work Program #C56972**

Refer to motion for approval under Agenda Item E.

56. Department of Health and Human Services - Public and Behavioral Health - Biostatistics and Epidemiology - FY 2022

Addition of \$63,652 in federal Integrated Viral Hepatitis Surveillance and Prevention funding to provide viral hepatitis surveillance, prevention, and control. Requires Interim Finance approval since the amount added to the Adult Viral Hepatitis Prevention and Control category exceeds 10% of the legislatively approved amount for that category. **Work Program #C56975**

Refer to motion for approval under Agenda Item E.

57. Department of Health and Human Services - Public and Behavioral Health - Biostatistics and Epidemiology - FY 2022

Addition of \$113,155,543 in federal Epidemiology and Laboratory Capacity for Infectious Diseases (ELC) grant funds to continue to provide support for state and local authorities to respond to the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the ELC COVID-19 Component category exceeds \$75,000. **RELATES TO ITEM E.51. Work Program #C56942**

JULIA PEEK (Deputy Administrator, Division of Public and Behavioral Health [DPBH], DHHS):

This work program requests funding to support several supplemental grant awards the DPBH received from the CDC, Epidemiology and Laboratory Capacity (ELC) for Infectious Diseases cooperative agreement. This supplemental funding provides necessary services related to disease surveillance and mitigation by supporting public health laboratories, local health authorities, counties, and school districts, including rural and private schools. The division's community health services also fund activities in its sister programs including community health nursing and health care quality and compliance programs. The supplemental grant awards include funding for data modernization, detection and mitigation in conignment facilities, homeless services, and travelers' health. Through this work program, the division is seeking to have its grant authority increased to match these different funding sources.

ASSEMBLYWOMAN MONROE-MORENO:

The division has done well in expanding outreach activities and responding to the COVID-19 pandemic. What performance measures will the agency track to evaluate the success of the activities requested to be funded by this grant?

Ms. PEEK:

The hiring of additional staff has been necessary to follow up on the reporting of the performance measures, which is expensive for each award. The division currently has 13 supplemental awards, each with 15 to 20 performance measures that must be reported. These measures include follow up after case investigations and maintaining contacts. The school-based grant contains the largest grant award among the grants in this work program and requires weekly reports to the division's federal partners regarding the number of COVID-19 tests provided in school districts and the amount of follow up provided regarding disease outbreaks and cases. I can provide additional information regarding the numerous performance measures to the Committee at a later date.

CHAIR BROOKS:

Did the division hire additional staff to track performance measures and activities?

Ms. PEEK:

This work program includes a couple positions, with the ELC grant being one of the division's largest grants, even before the pandemic. The ELC grant funds water-testing activities, influenza surveillance, general epidemiology, and laboratory testing; the administration of this grant is complex. Adding approximately \$400 million worth of activities through 13 supplemental grants, each with unique performance indicators, required additional staff. Evaluation is important with such a large investment, with additional staff being hired in the division's central fiscal office and informational technology department to ensure the division could manage and implement the deliverables expected by federal partners that will be used to benefit Nevadans.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM E-57.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

Chair Brooks called a recess at 11:48:00. The meeting reconvened at 12:06 p.m.

58. Department of Health and Human Services - Public and Behavioral Health - Chronic Disease - FY 2022

Addition of \$174,682 in federal National and State Tobacco Control program grant funds to provide tobacco prevention and control activities. Requires Interim Finance approval since the amount added to the Tobacco Grant category exceeds \$75,000.
Work Program #C56955

Refer to motion for approval under Agenda Item E.

59. Department of Health and Human Services - Public and Behavioral Health - Maternal Child and Adolescent Health Services - FY 2022

Addition of \$38,017 in federal Early Hearing Detection and Intervention Information System Surveillance Program grant funds and transfer of \$40,712 from the Newborn Hearing Screening category to the Nevada Early Hearing Detection category to provide all children in Nevada screening for hearing loss at birth and those identified with hearing loss receive timely and appropriate audiological, educational, and medical intervention. Requires Interim Finance approval since the amount added to the Nevada Early Hearing Detection category exceeds \$75,000. **Work Program #C56842**

Refer to motion for approval under Agenda Item E.

60. Department of Health and Human Services - Public and Behavioral Health - Maternal Child and Adolescent Health Services - FY 2022

Addition of \$311,466 in federal Health Disparities grant funds transferred from the Chronic Disease Prevention and Health Promotion program to fund two full-time contract staff positions and operating costs to reduce disparities in maternal and infant mortality and to expand the Crib for Kids Safe Sleep program to reduce disparities in unsafe sleep-related deaths and infant mortality. Requires Interim Finance approval since the amount added to the Maternal Mortality category exceeds \$75,000. **Work Program #C57020**

Refer to motion for approval under Agenda Item E.

61. Department of Health and Human Services - Public and Behavioral Health - Community Health Services - FY 2022

Addition of \$141,358 in federal American Rescue Plan Act (ARPA) for the Sexually Transmitted Disease (STD) Prevention and Control program grant funds transferred from the Office of Public Health Informatics and Epidemiology account to fund one full-time contract position and operating costs to provide disease investigation, prevention and treatment, case management activities, and oversight response of infectious diseases. Requires Interim Finance approval since the amount added to the ARPA STD category exceeds \$75,000. **Work Program #C57060**

Refer to motion for approval under Agenda Item E.

62. Department of Health and Human Services - Welfare and Supportive Services - Administration - FY 2022

Addition of \$1,510,650 in federal Title XIX grant funds to implement system changes and create training materials relating to presumptive eligibility for pregnant women to comply with Senate Bill 420 (2021 Legislative Session). Requires Interim Finance approval since the amount added to the One Shot SB420 Presumptive Eligibility Pregnant Women category exceeds \$75,000. **Work Program #C57049**

Refer to motion for approval under Agenda Item E.

63. Department of Health and Human Services - Welfare and Supportive Services - Administration - FY 2022

Addition of \$749,168 in federal Food and Nutrition Services, Supplemental Nutrition Assistance Program (SNAP), Pandemic Electronic Benefits Transfer (PEBT) Administrative Cost grant funds to continue PEBT issuance to Nevada's school aged eligible children. Requires Interim Finance approval since the amount added to the SNAP PEBT Federal category exceeds \$75,000. **Work Program #C57458**

Refer to motion for approval under Agenda Item E.

64. Department of Health and Human Services - Welfare and Supportive Services - Administration - FY 2022

Addition of \$1,963,619 in federal Supplemental Nutritional Assistance Program (SNAP) Longitudinal Data Project (LDP) grant funds to expand research capabilities to target federal policies more effectively, to meet the needs of SNAP participants and improve the administration of the SNAP program. Requires Interim Finance approval since the amount added to the SNAP LDP Grant category exceeds \$75,000. **Work Program #C57155**

Refer to motion for approval under Agenda Item E.

65. Department of Health and Human Services - Welfare and Supportive Services - Energy Assistance Program - FY 2022

Addition of \$5,696,009 in federal Low-Income Home Water Assistance Program (LIHWAP) grant funds to provide energy and water assistance benefits for low-income households. Requires Interim Finance approval since the amount added to the LIHWAP Payments category exceeds \$75,000. **Work Program #C57160**

Refer to motion for approval under Agenda Item E.

66. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$109,880 in federal Children's Justice grant funds to continue to improve the investigative, administrative, and judicial handling for cases of child abuse and neglect. Requires Interim Finance approval since the amount added to the Children's Justice Act Grant category exceeds \$75,000. **Work Program #C56940**

Refer to motion for approval under Agenda Item E.

67. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$632,510 in federal John H. Chafee Foster Care Independence Program grant funds to provide services to current and former foster youth to achieve self-sufficiency. Requires Interim Finance approval since the amount added to the Independent Living category exceeds \$75,000. **Work Program #C56787**

Refer to motion for approval under Agenda Item E.

68. **Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022**
Addition of \$1,969,970 in federal Promoting Safe and Stable Families Program, Title IV-B, Subpart II grant funds to provide support services that address family support, family preservation, time-limited family reunification, and adoption promotion and support. Requires Interim Finance approval since the amount added to the Title IV-B Subpart II category exceeds \$75,000. **Work Program #C57022**

Refer to motion for approval under Agenda Item E.

69. **Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022**
Addition of \$312,896 in federal Community-Based Child Abuse Prevention grant funds to develop, expand and enhance community-based prevention-focused programs and activities. Requires Interim Finance approval since the amount added to the CTF Grant category exceeds \$75,000. **Work Program #C57037**

Refer to motion for approval under Agenda Item E.

70. **Department of Health and Human Services - Child and Family Services - Rural Child Welfare - FY 2022**
Transfer of \$323,460 from the Personnel Services category to the Temporary Contract Staffing category to provide temporary contract staff due to a critical shortfall in licensed social workers, family service workers, and case management specialist candidates statewide. Requires Interim Finance approval since the amount transferred to the Temporary Contract Staffing category exceeds \$75,000. **Work Program #C57005**

Refer to motion for approval under Agenda Item E.

71. **Department of Corrections - Prison Medical Care - FY 2022**
Addition of \$1,198,565 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the COVID-19 Relief Programs account to reimburse eligible expenditures and overtime costs for staff who have been substantially redirected to respond to COVID-19 pandemic. Requires Interim Finance approval since the amount added to the CARES Act category exceeds \$75,000. **Work Program #22CRF3706**

Refer to motion for approval under Agenda Item E.

72. **Department of Corrections - Ely State Prison - FY 2022**
Addition of \$194,197 in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds (CRF) transferred from the COVID-19 Relief Programs account to reimburse overtime costs for staff who have been substantially redirected to respond to COVID-19 pandemic. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #22CRF3751**

Refer to motion for approval under Agenda Item E.

73. Department of Corrections - Northern Nevada Correctional Center - FY 2022

Addition of \$1,343,584 in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds transferred from the COVID-19 Relief Programs account to reimburse overtime costs for staff who have been substantially redirected to respond to COVID-19 pandemic. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #22CRF3717**

Refer to motion for approval under Agenda Item E.

74. Department of Corrections - Lovelock Correctional Center - FY 2022

Transfer of \$52,645 from the Personnel Services category to the Maintenance of Buildings and Grounds category to cover a projected shortfall through the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the Maintenance of Buildings and Grounds category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57292**

Refer to motion for approval under Agenda Item E.

75. Department of Motor Vehicles - Automation - FY 2022

Transfer of \$436,000 from the Personnel Services category to the Information Services category to meet programming needs for the Combined Automotive Revenue and Registration System. Requires Interim Finance approval since the amount transferred to the Information Services category exceeds \$75,000. **Work Program #C56949**

Suzie Block (Information Technology [IT] Division Administrator, Department of Motor Vehicles [DMV]):

This work program transfers expenditure authority from the Personnel Services category to the Information Services category to meet programming needs within the department's internal IT systems.

SENATOR DENIS:

The transfer will fund four contract positions to assist with maintaining the department's existing computer system by programming in Common Business Oriented Language (COBOL). These contract positions would be funded by holding nine department IT Professional positions vacant. Is this correct?

MS. BLOCK:

That is correct.

SENATOR DENIS:

What will the department do with its existing positions once the DMV's system transformation effort is complete? Will the contract positions performing COBOL programming be eliminated?

Ms. BLOCK:

The DMV is currently conducting a technology roadmap along with its transformation project to be completed in the spring of 2022. The project and roadmap will include position alignment for a new system and options for retiring the existing system. After analyzing timelines regarding the retirement of the legacy system, implementation of the new system, and when functions within the new system will become available, the department will be able to better determine the best use of the nine IT Professional positions, which may include a restructure. The department's plans are to include these items in the appropriate budget building processes.

SENATOR DENIS:

Will the anticipated timeline for reviewing existing IT positions be completed in the spring of 2022?

Ms. BLOCK:

Yes, that is correct.

SENATOR DENIS:

Will the review determine if the nine IT positions are still needed to maintain the new system?

Ms. BLOCK:

Yes, part of the project roadmap includes a position alignment and needs assessment. Once the department reviews the project roadmap, it will have a comprehensive plan of what IT positions will be needed to support the transformation effort and the legacy system until it is retired.

SENATOR DENIS:

Is the department anticipating any delays in the review or implementation of the project?

Ms. BLOCK:

The staffing alignment phase has already been conducted and the department is moving through the discovery phase of the project. These milestones are on track with the overall transformation effort.

SENATOR DENIS:

The department is using contract positions to program in COBOL. Will these contract positions also be used by the department to maintain the current system and to assist in the development of the new system?

Ms. BLOCK:

Yes, the department has an existing team of 24 positions which continue to support the operations of the legacy system. The four contract positions that the department is requesting to hire by maintaining the nine position vacancies normally needed to keep the DMV systems operational will have their duties shifted to address backlogs and assist with implementing programming changes to repair issues related to the operation of the current system. Having the contract positions work in these areas will

free up existing state positions so that these positions can learn and assist with building the new system.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM E-75.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

76. Department of Public Safety - Director's Office - Forfeitures - Law Enforcement - FY 2022

Transfer of \$46,000 from the Reserve category to the Northwestern Training category to cover travel and tuition costs for three sworn employees to attend the Northwestern University's School of Police Staff and Command. Requires Interim Finance approval since the amount added to the Northwestern Training category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57281**

Refer to motion for approval under Agenda Item E.

77. Department of Public Safety - Director's Office - Forfeitures - Law Enforcement - FY 2022

Transfer of ~~\$171,717~~ **\$281,940** from the Reserve category to the Land and Building Improvements category for the purpose of constructing two firearm ranges to be located at the Nevada Joint Training Facility in Las Vegas. Requires Interim Finance approval since the amount transferred to the Land and Building Improvements category exceeds \$75,000. **RELATES TO ITEM E.78. Work Program #C57472. REVISED 11-19-21.**

Agenda Items E-77 and E-78 were discussed jointly. Refer to discussion and motion for approval under Agenda Item E-78.

78. Department of Public Safety - Nevada Highway Patrol Division - FY 2022

Transfer of ~~\$543,769~~ **\$433,545** from the Personnel Services category to the Land and Building Improvements category for the purpose of constructing two firearm ranges to be located at the Nevada Joint Training Facility in Las Vegas. Requires Interim Finance approval since the cumulative amount transferred from the Personnel Services category exceeds \$75,000. **RELATES TO ITEM E.77. Work Program #C54518. REVISED 11-19-21.**

Agenda Items E-77 and E-78 were discussed jointly.

SHERI BRUEGGEMANN (Deputy Director, Department of Public Safety [DPS]):
The two work programs described in Agenda Items E-77 and E-78 work together to help the DPS construct two shooting ranges in the Las Vegas area at an estimated cost of \$715,485. The ranges are part of a larger cooperative partnership with the

Las Vegas Metropolitan Police Department (Metro) and other participating law enforcement agencies such as the FBI, as well as the City of North Las Vegas and the College of Southern Nevada to create the best law enforcement training center in the region. The Southern Nevada Joint Emergency Training Institute facility will continue to be largely funded by local donations. The DPS plans to participate in the Nevada Joint Training Facility by constructing two firearm ranges and paying the ongoing maintenance costs associated with the ranges of approximately \$57,000 per year, which entitles the DPS to primary use of the ranges and use of all related classroom buildings in the area of the ranges, including bathroom facilities, electrical facilities, and other common use areas.

The DPS also plans to pay maintenance costs estimated between \$240 to \$250 per DPS officer utilizing the Nevada Joint Training Facility in each fiscal year. These will be annual costs and are expected to begin in July 2022. The costs will go towards the construction of specialized training rooms for multi-assault, counter terrorism action capabilities (MACTAC) training and other activities of the DPS Training Division. The training rooms will be housed in a full-size building large enough to handle fire engines for tactical training.

The DPS will also pay for the construction of classroom buildings that will house academies and possible dormitories. This would eliminate the department's need to rent a facility for academies in Southern Nevada, as the DPS could move its academy to the Nevada Joint Training Facility and better train new cadets. This is a significant opportunity for the department, given that most costs to build the Nevada Joint Training Facility are covered by private donations. This will be a valuable joint opportunity between public and private organizations. The costs of constructing the classroom building are currently unknown, but the DPS anticipates budgeting for these activities in FY 2024 and FY 2025.

CHAIR BROOKS:

Private donations will be used in conjunction with public funds to build the Nevada Joint Training Facility. Will the parties making the private donations also have access to the facility?

RICH HOGAN (Chief Financial Officer, Metro):

The private donors are not individuals who would be interested in using the facility. The donors understand they are contributing to the betterment of the community and will not be able to use the facility.

SENATOR DONDERO LOOP:

What are the repercussions if an officer does not range-certify with their firearm in a timely manner?

JOSHUA MOSES (Statewide Firearms Coordinator, DPS):

The repercussions would impact the department's Peace Officers Standards and Training (POST) certifications, as the standards and training requirements of police officers in Nevada require them to range-certify their firearms twice per calendar year to maintain their POST certification. Additionally, certain certifications need to be

completed annually per NRS.

SENATOR DONDERO LOOP:

Does the DPS have a backlog of officers who have not yet been range-certified?

MR. MOSES:

There is not currently a backlog. The DPS has been completing extra time on firearm ranges to get all officers in Southern Nevada caught up on certifications. One officer is qualifying for range certification next week, which is limited to when the department can book firearm ranges. Booking ranges can be limited toward the end of the year, especially when the DPS Training Division needs the entire month of December to compile data from all DPS officers to ensure they are POST certified.

SENATOR DONDERO LOOP:

It is important for DPS officers to be range certified.

ASSEMBLYMAN ROBERTS:

How many firing points does each firearm range have and do these contain lead-entrapment systems, or will regular berms be used?

ANDREW LOCHER (Project Manager, Joint Emergency Training Institute, Metro):

Every range being built at the Nevada Joint Training Facility has 15 firing points that are 100 yards away in alignment. The facility uses a sand-entrapment system versus a steel-entrapment system that captures every casing. Long-term, sand-entrapment systems have lower operating costs and encapsulate lead in the same manner as steel-entrapment systems; a sand-entrapment system is one-tenth the cost of a steel-entrapment system.

ASSEMBLYMAN ROBERTS:

Remediating berms can be expensive. Is the construction of the firing ranges contingent upon DPS partnership with other parties using the facility? If the DPS does not pay for the construction of the firing ranges, is it prohibited from using the rest of the facility?

MR. LOCHER:

The DPS can still use other areas of the facility if it is not approved funding to construct the firing ranges. The DPS has used existing firearm ranges free-of-charge for approximately four years. If the DPS funds some of the ongoing maintenance costs associated with two new firearm ranges, it will be provided with the access it needs to complete qualifications on its own time and schedule; the DPS is currently subject to Metro's schedules. The construction of the MACTAC and other training facilities is a separate project. The department will be required to pay annual fees for water and power to keep the Nevada Joint Training Facility in operation.

ASSEMBLYMAN ROBERTS:

I support the construction of the Nevada Joint Training Facility, as the DPS has always struggled in scheduling firearm range time for officers.

ASSEMBLYWOMAN TITUS:

I frequently hear that there is a large void in hiring DPS Nevada Highway Patrol officers, which can impact the safety of current officers and the public. The DPS has 265 sworn Highway Patrol officers in Southern Nevada. How many openings does the department have? Will the percentages in the funding split proposal change if the department were able to hire additional Highway Patrol Officers?

Ms. BRUEGGEMANN:

The funding split proposal is strictly based on the number of DPS officers in Southern Nevada, and not the number of officers in the entire department. The funding split proposal is based on the amount of time certain officers will need to use the Nevada Joint Training Facility for range certification, with officers coming from DPS Parole and Probation (P&P), the DPS State Fire Marshal Division, the DPS Investigation Division, the DPS Capitol Police Division, etc.

KRISTI DEFER (Administrative Services Officer 3, Highway Patrol, DPS):

The positions included on the funding split proposal are budgeted at full-time position control numbers.

ASSEMBLYWOMAN TITUS:

The DPS has budgeted for 265 Highway Patrol officers in Southern Nevada. I am concerned that the viability of DPS officers is in jeopardy due to a lack of personnel. Is this the case? If the DPS budgeted for 265 Highway Patrol officers in Southern Nevada, how many of these positions are currently filled and how many are waiting to be filled? At the last POST graduation in Northern Nevada, there was not a single Highway Patrol candidate present as there were no applicants for Highway Patrol.

Ms. BRUEGGEMANN:

The DPS is desperately short on law enforcement officers. The department is looking to fill 150 more Highway Patrol positions. Hiring officers has been extremely difficult as there are few applications. The department is employing new strategies to increase the number of its officers, including using job posting boards and taking two Highway Patrol officers off the roads to become recruiters.

GEORGE TOGLIATTI (Director, DPS):

The department can provide data to the Committee regarding the number of open positions in all its divisions across the state. Information regarding caseload ratios within the P&P can also be provided so that caseload trends can be examined. The number of investigators in the Investigation Division has decreased sharply, with these positions being difficult to backfill as they require much training and experience.

ASSEMBLYWOMAN TITUS:

Are appropriations from the Highway Fund or the General Fund being used to fund the department's activities at the Nevada Joint Training Facility?

Ms. BRUEGGEMANN:

The funding will come from both the Highway Fund and the General Fund, with

Highway Fund appropriations only funding Highway Patrol activities; this can cause friction among the department's other divisions. General Fund appropriations fund the P&P activities (Highway Patrol and the P&P each house approximately half of the department's officers), most of the State Fire Marshal's activities are funded from fees, and the Investigation Division is mostly funded by General Fund appropriations, with the overtime hours of this division being funded by grants. The Capitol Police Division is funded mainly through transfers from the Department of Administration, Buildings and Grounds Division.

ASSEMBLYWOMAN TITUS:

I assume that the public will not be allowed to use the Nevada Joint Training Facility. Who will be eligible to use the facility? If being able to use the facility will be an incentive for potential candidates to apply for Highway Patrol, and the facility will ensure that DPS officers are range certified, I support the project. I also support private/public partnerships funding these proposals, but I want to ensure that there are enough active Highway Patrol officers using the training facilities to justify costs. I would like the department to follow up with the Committee regarding how it plans to hire additional officers.

CHAIR BROOKS:

Certain state activities are largely underfunded and have decreasing expenditures and revenue. I would like to find more ways to effectively fund state police officers in Nevada.

SENATOR SEEVERS GANSERT:

Approximately 61% of the funding split proposal comes from Highway Fund vacancy savings, with 39% coming from forfeiture. What will be the balances in these categories after funding is spent on the project? I want to ensure that the department is not inadvertently disincentivizing the filling of positions because it is using vacancy savings to build the firearm ranges.

Ms. BRUEGGEMANN:

Savings in the Highway Patrol budget are not due to position vacancies, as the department is filling as many positions as it can. The last Highway Patrol academy for the year will occur in January for Southern Nevada, with 20 to 25 new candidates participating in that academy. Certain officers may laterally transfer from other local law enforcement agencies, but the department does not have high enough retirement and benefit rates to entice enough of these transfers. The department would never hold positions open to fund the ranges at the Nevada Joint Training Facility. The department is currently using forfeitures to fund the portion of the project funded by General Fund appropriations because at the time it ran its calculations, the department was unsure there would be enough General Fund savings in the P&P budget. Unfortunately, there will be enough vacancies in the department that it will be able to pay its maintenance fees from salary savings. It could take six months to a year from when a candidate enters the academy until they become a full-time operating officer.

SENATOR SEEVERS GANSERT:

It can take a while for more officers to become available. Prior to the 2023 Legislative

Session, I would like the DPS to expand and broaden its pipelines for hiring new officers so that the Committee can consider some of these initiatives next session. Other municipalities offer better pay and benefits that DPS should try to match even though many of its officer are funded by Highway Fund appropriations. The pay of Highway Patrol officers has been increased in the past to increase the number of new candidates applying to become officers.

CHAIR BROOKS:

Unequal pay and benefits when compared to other municipalities has always been an issue related to hiring new Highway Patrol officers. I am grateful that state police still report for duty to protect Nevadans.

ASSEMBLYWOMAN MONROE-MORENO:

Will officers from the Nevada Department of Corrections (NDOC) be able to utilize the Nevada Joint Training Facility for training and range certification?

MR. LOCHER:

The department does not currently have any connections with the NDOC regarding the project, but it is possible that the NDOC could become a partner in the future. The department is actively seeking partners and would welcome the NDOC, as the goal is to have the Nevada Joint Training Facility serve all of Nevada's emergency response agencies.

ASSEMBLYWOMAN MONROE-MORENO:

As a former law enforcement officer who has brought forward legislation to increase the pay of state police officers across the board, I am excited to hear about the support that the DPS will have during the 2023 Legislative Session to address the issue of not being able to hire enough officers; this will allow the department to be more competitive with local agencies.

CHAIR BROOKS:

Will the Nevada Legislative Police have access to the Nevada Joint Training Facility?

MS. BRUEGGEMANN:

The Legislative Police will have an opportunity to use the facility. The Legislative Police are different from the Capitol Police, with the latter being responsible for the security of Executive Branch buildings owned by the State of Nevada. Capitol Police positions are difficult to fill as officers can make more money in a local law enforcement agency or working for the Legislative Police. The department is at an impasse to get the Capitol Police paid at an amount they deserve, and any DPS officers listening in now will appreciate this conversation.

CHAIR BROOKS:

It has been a difficult year for state and legislative police officers in protecting state buildings, especially when the results of the 2020 presidential election were confirmed. I appreciate their service.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEMS E-77 AND E-78.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

79. Department of Public Safety - Nevada Highway Patrol Division - FY 2022

Addition of \$40,000 in Highway Safety federal grant funds transferred from the Office of Traffic Safety (OTS) to fund an e-Warrant software platform. Requires Interim Finance approval since the amount added to the OTS e-Warrants Grant category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57128**

Refer to motion for approval under Agenda Item E.

80. Department of Public Safety - Nevada Highway Patrol Division - FY 2022

Addition of \$100,000 in federal Highway Safety Grant authority transferred from the Office of Traffic Safety (OTS) to support enhanced highway enforcement activities relating to driving under the influence. Requires Interim Finance approval since the amount added to the OTS DUI Saturation Grant category exceeds \$75,000. **Work Program #C57238**

ASSEMBLYWOMAN TITUS:

I support enhancing highway enforcement activities related to preventing drivers from driving under the influence. If this work program is approved, will enough Highway Patrol officers be available to carry out the department's plans and activities? Will these activities be computerized, or will the department need to take an officer off the street to operate the system?

KRISTI DEFER (Administrative Services Officer 3, Highway Patrol, DPS):

The work program involves an ongoing grant that Highway Patrol has had for many years that is usually included in the department's legislatively approved budget. However, the DPS Office of Traffic Safety was concerned about ongoing funding, the source of funding, and securing funding, and this project was removed from the department's budget request to be brought before the IFC for further discussion. This work program requests authority to fund overtime related to preventing drivers from driving under the influence, with overtime being necessary due to limited Highway Patrol officer positions.

ASSEMBLYWOMAN TITUS MOVED TO APPROVE AGENDA ITEM E-80.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

81. Department of Public Safety - Records, Communications, and Compliance - Central Repository for Nevada Records of Criminal History - FY 2022

Transfer of \$30,040 from the COVID category to the Personnel Services category to cover costs related to overtime worked associated with the COVID-19 related backlog in administering the Brady Handgun Violence Prevention Act of 1993. Requires Interim Finance approval since the amount transferred from the COVID category exceeds 10% of the legislatively approved amount for that category. **Work Program #22CBL4709**

Refer to motion for approval under Agenda Item E.

82. Department of Public Safety - Fire Marshal - State Emergency Response Commission - FY 2022

Transfer of \$110,000 from the Reserve category to the Transfer to State Fire Marshal category to fund the construction of a mobile live-fire training system. Requires Interim Finance approval since the amount added to the Transfer to State Fire Marshal category exceeds \$75,000. **RELATES TO ITEM E.83. Work Program #C57259**

Refer to motion for approval under Agenda Item E.

83. Department of Public Safety - Fire Marshal - FY 2022

Addition of \$500,000 in Federal Emergency Management Agency (FEMA) - Assistance to Firefighters Grant (AFG) funds, \$110,000 in Hazardous Waste Management fees transferred from the Nevada Department of Environmental Protection, and \$110,000 in Hazardous Material Fees transferred from the State Emergency Response Commission to fund the construction of a mobile live-fire training system. Requires Interim Finance approval since the amount added to the FEMA - AFG Grant category exceeds \$75,000. **RELATES TO ITEM E.82. Work Program #C56899**

Refer to motion for approval under Agenda Item E.

84. Department of Public Safety - Justice Assistance Act - FY 2022

Addition of \$675,736 in National Criminal History Improvement Program (NCHIP) grant authority to continue providing state and local government agencies support for various law enforcement activities and technology improvements. Requires Interim Finance approval since the amount added to the NCHIP Grant category exceeds \$75,000. **Work Program #C57349**

Refer to motion for approval under Agenda Item E.

85. Department of Conservation and Natural Resources - Division of Forestry - Administration - FY 2023

Addition of \$99,985 in federal U.S. Forest Service grant funds to support one new Management Analyst position to plan, coordinate and implement projects in moderate to high-risk areas of Nevada for wildfire prevention, mitigation, restoration, and long-term planning. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C57417**

RYAN SHANE (Deputy Administrator, Division of Forestry, Department of Conservation and Natural Resources [DCNR]):

This work program is to authorize the expenditure of grant funding provided by the U.S. Forest Service for a position that had a portion of its salary for FY 2022 approved through a non-IFC work program. This position has not yet been filled, with funding for the position being provided to the division by the U.S. Forest Service to support Governor Sisolak's 2019 *Agreement for Shared Stewardship*. This agreement unites federal, state, and local land, fire and natural resource managers around a functional strategy focusing resources and efforts in high priority treatment areas to create fire-resilient natural landscapes, communities capable of fighting wildfires, and safe and effective fire response. The agreement and its processes have already resulted in a 47% annual increase in the treatment of land across the state by all stakeholders and member agencies.

The new Partnerships Coordinator position would be responsible for coordinating shared stewardship initiative efforts at the executive, technical, and field-implementation level. For stakeholders to remain aligned, organized, and effective, the position would lead partner agencies in meeting the goals of the agreement.

ASSEMBLYMAN WATTS:

The U.S. Forest Service Consolidated Payments Grant extends to the end of June 2024. Will the position be terminated if additional funding is not secured by the time this grant expires?

MR. SHANE:

Yes, the division will terminate the Partnerships Coordinator position if additional funding is not secured by the time the grant expires.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM E-85.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

86. Department of Conservation and Natural Resources - Division of Environmental Protection - Water Pollution Control - FY 2022

Addition of \$200,000 in federal Environmental Protection Agency grant funds to support the development of a database for electronic submittal of environmental compliance data for the National Pollution Discharge Elimination permits. Requires Interim Finance approval since the amount added to the Federal Environmental Protection Agency Exchange Network Grant category exceeds \$75,000. **Work Program #C57215**

Refer to motion for approval under Agenda Item E.

87. Department of Conservation and Natural Resources - Division of Environmental Protection - Water Quality Planning - FY 2022

Addition of \$26,195 in federal Environmental Protection Agency (EPA) multipurpose (MP) grant funds to align with state authority to continue development of water quality improvements. Requires Interim Finance approval since the amount added to the Federal Nevada Department Environmental Protection EPA MP Grant category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57293**

Refer to motion for approval under Agenda Item E.

88. Department of Conservation and Natural Resources - Division of Environmental Protection - Safe Drinking Water Program - FY 2022

Addition of \$189,850 in federal Environmental Protection Agency funds and \$20,617 in transfer from Environmental Protection funds to support the development of the Nevada perfluoroalkyl and polyfluoroalkyl substance action plan. Requires Interim Finance approval since the amount added to the Operating category exceeds \$75,000. **RELATES TO ITEM E.89. Work Program #C57302**

Refer to motion for approval under Agenda Item E.

89. Department of Conservation and Natural Resources - Division of Environmental Protection - Safe Drinking Water Program - FY 2022

Addition of \$66,250 in transfers from the Environmental Protection account to support the development of the Nevada perfluoroalkyl and polyfluoroalkyl substance action plan pursuant to Assembly Bill 97 (2021 Legislative session). Requires Interim Finance approval since the cumulative amount added to the Operating category exceeds \$75,000. **RELATES TO ITEM E.88. Work Program #C57303**

Refer to motion for approval under Agenda Item E.

90. Department of Conservation and Natural Resources - Division of Environmental Protection - Safe Drinking Water Program - FY 2022

Addition of \$36,854 in transfers from the Environmental Protection account to fund cubicle modifications to respond to the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the Operating category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57304**

Refer to motion for approval under Agenda Item E.

91. Department of Conservation and Natural Resources - Division of Environmental Protection - Industrial Site Cleanup - FY 2022

Addition of \$323,335 in transfers from the Management of Hazardous Waste account to fund an increase in the Desert Research Institute contract to provide continued research at the Black Mountain Industrial (BMI) Complex. Requires Interim Finance approval since the amount added to the BMI Companies category exceeds \$75,000. **Work Program #C55746**

Refer to motion for approval under Agenda Item E.

92. Department of Conservation and Natural Resources - Division of Environmental Protection - Industrial Site Cleanup - FY 2022

Addition of \$626,989 in transfers from the Hazardous Waste Management account to support the Bureau of Industrial Site Cleanup program activities. Requires Interim Finance approval since the amount added to the Black Mountain Industry Companies category exceeds \$75,000. **Work Program #C56427**

Refer to motion for approval under Agenda Item E.

93. Department of Wildlife - Director's Office - FY 2022

Addition of \$544,644 in federal Boating Access grant funds to support boating access improvement projects. Requires Interim Finance approval since the amount added to the Boating Access Improvement category exceeds \$75,000. **Work Program #C57285**

Refer to motion for approval under Agenda Item E.

94. Department of Wildlife - Data and Technology Services - FY 2022

Addition of \$118,191 in Sportsmen Revenue funds transferred from the Wildlife Fund to support the Big Game Application book expenses. Requires Interim Finance approval since the amount added to the Administration category exceeds \$75,000. **RELATES TO ITEM E.95. Work Program #C57248**

Refer to motion for approval under Agenda Item E.

95. Department of Wildlife - Conservation Education - FY 2022

Deletion of \$118,191 in Sportsmen Revenue funds transferred from the Wildlife Fund account to remove the Big Game Application Book expense which is being re-established in the Data and Technology Services account. Requires Interim Finance approval since the amount deleted from the Publications category exceeds \$75,000. **RELATES TO ITEM E.94. Work Program #C57249**

Refer to motion for approval under Agenda Item E.

96. Department of Wildlife - Conservation Education - FY 2022

Addition of \$155,223 in License Plate Fees transferred from the Wildlife Fund to support wildlife education and volunteer activities. Requires Interim Finance approval since the amount added to the License Plate Wildlife Education category exceeds \$75,000. **Work Program #C57286**

Refer to motion for approval under Agenda Item E.

97. Department of Wildlife - Game Management - FY 2022

Addition of \$213,026 in Sportsmen Revenue funds transferred from the Wildlife Fund to support a projected shortfall in the Air Operations program through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the

Air Operations category exceeds \$75,000. **Work Program #C57246**

Refer to motion for approval under Agenda Item E.

98. Department of Wildlife - Fisheries Management - FY 2022

Addition of \$274,093 in federal Bureau of Reclamation grant funds, \$23,218 in Sportsmen Revenue funds transferred from the Wildlife Fund account and \$102,689 in Aquatic Invasive Species Fees transferred from the Wildlife Fund to support the Lake Mead Fish Hatchery Water Delivery project and to realign federal small grant funds. Requires Interim Finance approval since the amount added to the Fisheries Small Grants category exceeds \$75,000. **Work Program #C57301**

Refer to motion for approval under Agenda Item E.

99. Department of Wildlife - Diversity Division - FY 2022

Addition of \$24,920 in federal United States Fish and Wildlife Service grant funds, \$210,000 in federal Bureau of Land Management grant funds, and a deletion of \$21,920 in Sportsmen Revenue funds transferred from the Wildlife Fund to realign the state authority and federal authority and continue funding wildlife programs. Requires Interim Finance approval since the amounts added to the All-Small Grants category exceeds \$75,000. **Work Program #C57254**

Refer to motion for approval under Agenda Item E.

100. Department of Wildlife - Habitat - FY 2022

Addition of \$1,870,000 in Sportsmen Revenue funds transferred from the Wildlife Fund account for the purchase of the Licking Ranch property. Requires Interim Finance approval since the amount added to the WMA System category exceeds \$75,000. **Work Program #C57290**

Refer to motion for approval under Agenda Item E.

101. Department of Wildlife - Habitat - FY 2022

Addition of \$816,012 in various federal grant funds, \$150,000 in private National Fish and Wildlife Foundation grant funds and \$258,195 in Sportsmen Revenue funds transferred from the Wildlife Fund account to support ongoing habitat restoration projects and to fund habitat conservation. Requires Interim Finance approval since the amount added to the NV Partners for Conservation and Development Program category exceeds \$75,000. **Work Program #C57336**

Refer to motion for approval under Agenda Item E.

102. Office of the Military - FY 2022

Addition of \$195,318 in federal Department of Defense Electronic Security Program funds to align state and federal authority to continue the Electronic Security program. Requires Interim Finance approval since the amount added to the Electronic Security category exceeds \$75,000. **Work Program #C57368**

Refer to motion for approval under Agenda Item E.

103. Office of the Military - FY 2022

Addition of \$375,652 in federal Department of Defense revenue authority to align state and federal authority to support the ongoing activities associated with Environmental Programs. Requires Interim Finance approval since the amount added to the Environment category exceeds \$75,000. **Work Program #C57370**

Refer to motion for approval under Agenda Item E.

104. Office of the Military - FY 2022

Addition of \$640,716 in federal Department of Defense revenue authority to align state and federal authority to support ongoing activities associated with the STARBASE program. Requires Interim Finance approval since the amount added to the STARBASE Program category exceeds \$75,000. **Work Program #C57371**

Refer to motion for approval under Agenda Item E.

105. Office of the Military - Division of Emergency Management - FY 2022

Addition of \$129,507 in federal Emergency Management Performance Grant (EMPG) supplemental funds to assist state, local, tribal, and territorial partners with the prevention, preparation, and response of the ongoing public health emergency related to the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the EMPG Supplemental category exceeds \$75,000. **Work Program #C57028**

Refer to motion for approval under Agenda Item E.

106. Office of the Military - Division of Emergency Management - FY 2022

Addition of \$36,496 in Office of the Governor Nuclear Projects Waste Isolation Pilot Plant funding to cover expenditures associated with the oversight of transuranic waste shipments within Nevada. Requires Interim Finance approval since the amount added to the Waste Isolation Pilot Plant Program category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57032**

Refer to motion for approval under Agenda Item E.

107. Office of the Military - Emergency Management Assistance Grants - FY 2022

Addition of \$1,440,111 in Federal Emergency Management Agency (FEMA) funds for the FEMA Disaster Mitigation grant program to continue funding state, local and tribal partners for mitigation projects that reduce disaster losses and protect life and property from the risk of future disasters. Requires Interim Finance approval since the amount added to the Pre-Disaster Mitigation category exceeds \$75,000. **Work Program #C56965**

Refer to motion for approval under Agenda Item E.

- 108. Office of the Military - Emergency Management Assistance Grants - FY 2022**
Addition of \$114,943 in federal Emergency Management Agency - High Hazard Potential Dams Rehabilitation grant funds for the rehabilitation of eligible high hazard dams. Requires Interim Finance approval since the amount added to the High Hazard Potential Dams Rehabilitation category exceeds \$75,000. **Work Program #C57031**

Refer to motion for approval under Agenda Item E.

- 109. Office of the Military - Emergency Management Assistance Grants - FY 2022**
Addition of \$64,900 in Federal Emergency Management Agency (FEMA) Earthquake Hazard Reduction Program grant funds to continue work on the Nevada Earthquake Hazard Reduction Plan. Requires Interim Finance approval since the amount added to the FEMA Earthquake Hazard Reduction category exceeds 10% of the legislatively approved amount for the category. **Work Program #C57339**

Refer to motion for approval under Agenda Item E.

- 110. Department of Veterans Services - Office of Veterans Services - FY 2022**
Addition of \$5,182,845 in federal Department of Veterans Affairs grant funds to expand the Northern Nevada Veterans Memorial Cemetery (NNVMC). Funds the non-state share of Capital Improvement Project 19-C04 (2019 Legislative Session). Requires Interim Finance approval since the amount added to the NNVMC Expansion Grant NV-19-15 category exceeds \$75,000. **Work Program #C57171**

Refer to motion for approval under Agenda Item E.

- 111. Department of Veterans Services - Southern Nevada Veterans Home Account - FY 2022**
Addition of \$588,144 in federal Veterans Affairs (VA) grant funds for the renovation of the nursing unit, HVAC, water treatment, bed replacement and anti-wander guard system at the Nevada State Veterans Home. Requires Interim Finance approval since the amount added to the VA Grant FAI 32-005 category exceeds \$75,000. **Work Program #C57337**

Refer to motion for approval under Agenda Item E.

- 112. Department of Veterans Services - Southern Nevada Veterans Home Account - FY 2022**
Addition of \$572,400 in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds transferred from the COVID-19 Relief Programs account to support staff who have been substantially redirected to respond to the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #22CRF2561**

Refer to motion for approval under Agenda Item E.

113. Public Employees' Benefits Program - FY 2022

Addition of ~~\$3,603,854~~ **\$3,557,308** in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds transferred from the COVID-19 Relief Programs account to reimburse unbudgeted eligible COVID-19 medical claims costs for testing, emergency, and non-emergency medical care. Requires Interim Finance approval since the amount added to the State Employee Insurance Cost category exceeds \$75,000. **Work Program #222CRF1338. REVISED 11-12-21.**

LAURA RICH (Executive Officer, Public Employees' Benefits Program [PEBP]):
Through Agenda Item E-113, PEBP is requesting \$3,557,308 in Coronavirus Aid, Relief and Economic Security (CARES) Act funding for reimbursement of medical and testing claims related to the COVID-19 pandemic.

ASSEMBLYWOMAN MONROE-MORENO:

If the workplace testing mandate is not implemented, will the need or amount of a surcharge be impacted?

Ms. RICH:

The federal workplace testing mandate is still tied up in the courts. The Office of the Governor indicated to PEBP that there is a desire to proceed with the workplace testing mandate for State of Nevada employees. The state mandate is already in place and will be continued regardless of what happens at the federal level.

ASSEMBLYWOMAN MONROE-MORENO:

If the surcharge is not assessed and the costs related to COVID testing, hospitalization and treatment are spread amongst PEBP participants, has PEBP determined how much participant premiums would increase assuming that the 2023 plan year benefits approved by the PEBP Board were maintained? Can you provide information relating to an increase in premiums?

Ms. RICH:

The prices of PEBP's plans are typically calculated every March. PEBP has actuaries that review and analyze the trends of claims occurring throughout the year up until February. In February, PEBP actuaries review the trends and project costs for the following year based on what is happening in the plan. If surcharges were not imposed for the preceding plan year, then additional costs would be projected as part of the review and included in premiums. This would likely result in a significant increase in premiums, as PEBP has projected that the costs associated with COVID-19 testing will be approximately \$18 million per year. During the last round of budget cuts, PEBP had to cut approximately \$36 million from its budget, resulting in the reduction of life insurance and the loss of long-term disability benefits. PEBP made design adjustments to its plan, which resulted in higher out-of-pocket costs and deductibles for members. Not implementing a surcharge will likely impact the plan, as costs that the surcharge would have covered will then be passed along to members through higher premiums or a reduction in benefits.

ASSEMBLYWOMAN TITUS:

Costs directly related to the COVID-19 pandemic are reimbursable through

CARES Act Coronavirus Relief Funds. I am concerned that these costs are being passed along to PEBP's members when the costs are reimbursable. How long does PEBP anticipate that the surcharge will continue, especially if there is less testing for COVID-19 as the state progresses through the pandemic? Does the agency predict that less COVID tests will be needed in the future?

Ms. RICH:

Agenda Item E-113 requests authority to use CARES Act funding to reimburse PEBP for costs related to the COVID-19 pandemic. To date, PEBP has received approximately \$17 million in CARES Act funding, including what is being considered today. Unfortunately, the CARES Act funding that PEBP received expires at the end of 2021. PEBP is moving forward with the work program knowing that there will be considerable costs specifically due to testing for COVID-19, in addition to existing costs related to hospitalization rates and treatment related to the pandemic. PEBP will not receive reimbursement for these costs moving forward and will have to rely on surcharges to recover the costs. The PEBP Board approved the use of surcharges for plan year 2023 which begins on July 1, 2022, and the PEBP Board will have to reconsider the use of surcharges at the beginning of each plan year moving forward.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM E-113.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

114. Department of Employment, Training and Rehabilitation - Governor's Office of Workforce Innovation - FY 2022

Addition of \$1,003,647 in federal Accelerating Nevada Apprenticeships for All (ANAA) grant funds to create new and expand existing Registered Apprenticeship Programs to connect underrepresented individuals to career pathways in high-demand sectors, strengthen the skilled workforce pipeline, meet employers' needs, and align educational and economic security for Nevadans. Requires Interim Finance approval since the amount added to the ANAA Grant category exceeds \$75,000. **RELATES TO ITEM E.116. Work Program #C56858. RECEIVED AFTER SUBMITTAL DEADLINE, 11-16-21.**

Agenda Items E-114 and E-116 were discussed jointly. Refer to discussion and motion for approval under Agenda Item E-116.

115. Department of Business and Industry - Labor Commissioner - Labor Commissioner - FY 2022

Addition of \$49,071 in ***federal Workforce Innovation and Opportunity Act grant funds transferred*** ~~Transfer~~ from the Department of Employment, Training and Rehabilitation to support operational costs for the State Apprenticeship Program. Requires Interim Finance approval since the amount added to the State Apprenticeship Program category exceeds 10% of the legislatively approved amount

for that category. ~~Relates to Work Program #C57447.~~ **Work Program #C56986. RECEIVED AFTER SUBMITTAL DEADLINE, 11-16-21. REVISED 11-17-21.**

Refer to motion for approval under Agenda Item E.

116. Department of Business and Industry - Labor Commissioner - Labor Commissioner - FY 2022

Addition of \$28,196 in ***federal State Apprenticeship Expansion, Equity and Innovation grant funds transferred*** ~~Transfer in Apprenticeship Grants from the Department of Employment, Training and Rehabilitation - Governor's Office of Workforce Innovation~~ to fund salary and operational costs for contracted positions in support of the State Apprenticeship Program. Requires Interim Finance approval since the amount added to the State Apprenticeship Program category exceeds 10% of the legislatively approved amount for that category. **RELATES TO ITEM E.114. #C56986. Work Program #C57447. RECEIVED AFTER SUBMITTAL DEADLINE, 11-16-21. REVISED 11-17-21.**

Agenda Items E-114 and E-116 were discussed jointly.

ELISA CAFFERATA (Director, Department of Employment, Training and Rehabilitation [DETR]):

DETR shared a letter this week with Nevada legislators regarding the implementation of Assembly Bill (A.B.) 459 (2021 Legislative Session) which moved the Governor's Office of Workforce Innovation (GOWINN) under DETR and returned the state apprenticeship program to the Department of Business and Industry's (B&I) Office of the Labor Commissioner. DETR has moved both funding and staff to B&I to support the state apprenticeship program. DETR, B&I, and the Labor Commissioner all agree that B&I will pursue any future apprenticeship grants. Agenda Item E-114 requests grant funds to support GOWINN's new Accelerating Nevada Apprenticeship for All (ANAA) grant. This work is transitional in nature, as the funding for the ANAA grant was initially applied for during the 2021 Legislative Session and awarded immediately after sine die. Some of the funds and staffing for the ANAA grant are also moving under B&I.

The ANAA grant brings together partners to develop and support non-trade apprenticeships. Work Program #C56858 has been adjusted to bring in \$1 million which is a year's worth of money to help DETR get started on contracts and partnership agreements. DETR will continue to work with B&I, the Labor Commissioner, and the State Apprenticeship Council and its Director to build capacity in the state for growing successful and sustainable non-trade apprenticeship programs. The apprenticeship programs to be designed under the ANAA grant must meet all the requirements of NRS 610, must be approved by the State Apprenticeship Council, and must meet registered apprenticeship program standards including wages, safety, instruction, and agreements with the state regarding affirmative action and equal opportunity plans.

Through Agenda Item E-116, DETR is requesting to transfer funding from the ANAA grant, should funding for the program be approved today, and funding from the

U.S. Department of Labor, State Apprenticeship Expansion, Equity and Innovation Grant to B&I to financially support the operations and staffing of the State Apprenticeship Director and State Apprenticeship Council, the administration of apprenticeships, and to conform to A.B. 459; some funding has already been transferred to B&I for these activities.

CHAIR BROOKS:

At the October 21, 2021, IFC meeting, the Committee clearly expressed concerns regarding how apprenticeships were being handled by GOWINN. DETR stated that the State Apprenticeship Expansion, Equity and Innovation grant funding was applied for during a transitional phase for the agency, but the Committee does not want to see any future applications for apprenticeship grants coming from GOWINN. The Committee wants the responsibility of expanding apprenticeship programs to be shifted to the Labor Commissioner and State Apprenticeship Council. Will this grant funding be lost if DETR does not move forward in the way that the funding was applied for?

MS. CAFFERATA:

DETR held a meeting with B&I, GOWINN, and a program officer from the U.S. Department of Labor to discuss adjustments that are being made to the grant. However, attempting to change the agency that is responsible for administering apprenticeship programs after an application has been submitted is not usually done, and if DETR attempts to do this, it would be at risk of losing the grant funds. The sooner that DETR can bring the funding into a grant category within its budget, the sooner it can begin working on the project. Anything that can be done to train displaced workers and underserved populations will help the program succeed, and DETR is going to expand the state apprenticeship program within B&I to work on non-trade apprenticeships in the future.

CHAIR BROOKS:

The Labor Commissioner is requesting the addition of \$28,196 in apprenticeship grant funding from GOWINN. In the future, can more of this grant funding be moved under the Labor Commissioner as its responsibilities regarding apprenticeships increase?

MS. CAFFERATA:

Work Program #C57447 only includes one year of apprenticeship grant funding. In total, over \$19,000 in State Apprenticeship Expansion, Equity and Innovation grant funds, and over \$77,000 from the ANAA grant would be moved into B&I over several years; more than just the \$28,196 in funding will be made available to the Labor Commissioner. Because there is so much funding dedicated to the partners and the intermediary working together to establish agreements under the ANAA grant, once DETR has budgetary authority, DETR will work with B&I to ensure that the intermediary spends time with the state apprenticeship program and provides training so that the capacity to build non-trade apprenticeship programs is not lost over time; this will be built into the request for proposal and contract.

CHAIR BROOKS:

Moving forward, if apprenticeship programs will be handled more by the

Labor Commissioner and State Apprenticeship Council, any way that these entities can be trained to handle the operations and funding of the apprenticeships will be helpful. The way in which DETR changed its request for authority provides more ways for stakeholders to evolve and I appreciate the work being done.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEMS E-114 AND E-116.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

- 117. Department of Agriculture - Commodity Foods Distribution Program - FY 2022**
Addition of \$7,600,000 in federal American Rescue Plan Act (ARPA) funds transferred from the COVID-19 Relief Programs account to support food insecurity programs pursuant to Senate Bill 461 (2021 Legislative Session). Requires Interim Finance approval since the amount added to the ARPA SB 461 Funds category exceeds \$75,000. **Work Program #22FR136201. RECEIVED AFTER SUBMITTAL DEADLINE, 11-16-21.**

Refer to motion for approval under Agenda Item E.

- 118. Department of Agriculture - Commodity Foods Distribution Program - FY 2022**
Addition of \$74,503 in federal American Rescue Plan Act (ARPA) funds transferred from the COVID-19 Relief Programs account to support two contracted positions to administer Senate Bill 461 (2021 Legislative Session) programs. Requires Interim Finance approval since the amount added to the ARPA Contract Staffing category exceeds 10% of the legislatively approved amount for that category. **RELATES TO ITEM E.122. Work Program #22FR136202. RECEIVED AFTER SUBMITTAL DEADLINE, 11-16-21.**

Refer to motion for approval under Agenda Item E.

- 119. Department of Employment, Training and Rehabilitation - Employment Security - Unemployment Insurance - FY 2022**
Addition of \$17,733,608 in federal Pandemic Unemployment Assistance (PUA) grant funds, and transfer of \$4,441,290 from the Reserve category to the Pandemic UI Assist-PUA category to continue the agency's program operations. Requires Interim Finance approval since the amount added to the Pandemic UI Assist-PUA category exceeds \$75,000. **Work Program #C57111. RECEIVED AFTER SUBMITTAL DEADLINE, 11-17-21.**

Refer to motion for approval under Agenda Item E.

120. Department of Health and Human Services - Child and Family Services - Northern Nevada Child and Adolescent Services - FY 2022

Addition of \$275,909 in federal American Rescue Plan Act of 2021 (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account for staffing to support a surge in demand for the Mobile Crisis Response Team under ARPA guidelines. Requires Interim Finance approval since the amount added to the Transfer from ARPA category exceeds \$75,000. **Work Program #22FRF32811. RECEIVED AFTER SUBMITTAL DEADLINE, 11-17-21.**

Refer to motion for approval under Agenda Item E.

121. Department of Health and Human Services - Child and Family Services - Southern Nevada Child and Adolescent Services - FY 2022

Addition of \$387,386 in federal American Rescue Plan Act of 2021 (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account for staffing to support a surge in demand for the Mobile Crisis Response Team under ARPA guidelines. Requires Interim Finance approval since the amount added to the Transfer from ARPA category exceeds \$75,000. **Work Program #22FRF36461. RECEIVED AFTER SUBMITTAL DEADLINE, 11-17-21.**

Refer to motion for approval under Agenda Item E.

122. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$595,158 from the Loss Revenue Reserve category to the American Rescue Plan Act (ARPA) Administration category to fund contracted personnel for the Department of Agriculture, state personnel for the Governor's Office, and the southern Nevada personal protective equipment warehouse lease for the Purchasing Division. Requires Interim Finance approval since the amount transferred to the ARPA Administration category exceeds \$75,000. **RELATES TO ITEMS E.1, E.19 and E.118. Work Program #22FR132702. RECEIVED AFTER SUBMITTAL DEADLINE, 11-17-21.**

Refer to motion for approval under Agenda Item E.

123. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$30,000,000 from the Reserve category to the American Rescue Plan Act (ARPA) Community Services Grants category to increase access to programs and services in under-served communities. Requires Interim Finance approval since the amount transferred to the ARPA Community Services Grants category exceeds \$75,000. **Work Program #22FR132703. RECEIVED AFTER SUBMITTAL DEADLINE, 11-22-21.**

BAILEY BORTOLIN (Deputy Chief of Staff, Office of the Governor):

The Office of the Governor is voluntarily withdrawing Work Program #22FR132703 as submitted. The office has identified a better route regarding establishing revenue and expenditure authority for grants for nonprofit entities and is requesting to move \$30 million into budget category 84 to launch a community recovery grant program using American Rescue Plan Act (ARPA) grant funding.

CHAIR BROOKS:

I appreciate the work that the office has done to move \$30 million around within budget 101-1327 and to set aside the funding to combat the COVID-19 pandemic.

Ms. BORTOLIN:

The office is launching a community recovery grant for nonprofit entities. Upon legislative approval, the office will be setting aside \$30 million of ARPA funding received by the state to push into communities to help with urgent needs exacerbated by the COVID-19 pandemic. Through the Governor's listening tour, Nevada communities have demonstrated a need for funding support, and the office wants to work providers that are best situated to have a meaningful impact on peoples' lives. The office will continue to use <https://nevadarecovers.com> to launch an application process for the hundreds of nonprofit entities that submitted ideas to the office regarding ways they can help communities. Applications will be analyzed based on the needs of communities and how the ARPA funding will best be spent per U.S. Department of the Treasury guidelines. The office received approximately 350 ideas from nonprofit organizations regarding how Nevada communities can be assisted, and it will conduct a data assessment to ensure that communities disproportionately affected by the COVID-19 pandemic are prioritized.

CHAIR BROOKS:

The office is requesting additional ARPA funding on top of the billions of dollars that have already been directed towards the immediate needs of Nevadans. The subset of ARPA funding that the office is currently requesting will be for nonprofit organizations to assist communities. Is that correct?

Ms. BORTOLIN:

That is correct. Nevada has received significant COVID-related funding over the past two years that has been used to address the needs of communities. The ARPA funding currently being requested by the office will specifically be used to enhance the services and programs that nonprofit organizations provide to communities. This involves a targeted approach based on feedback from nonprofit agencies and communities.

CHAIR BROOKS:

Once the office identifies a nonprofit agency that meets the grant criteria and can potentially be awarded funding, will the agency return to the IFC with a work program associated with the award?

Ms. BORTOLIN:

The office will launch <https://nevadarecovers.com> today and will accept applications until January 3, 2022. After assessing the applications, the office will submit requests to the IFC for approval. If everything goes according to plan, funding requests from the first round of applications will be ready for approval at the February 9, 2022, IFC meeting. These will be unique and individual applications, with some being brought forward by Executive Branch agencies to facilitate oversight of the grants and will be different from previous work programs that the office has brought before the Committee throughout the COVID-19 pandemic.

CHAIR BROOKS:

Because the office has identified these requests as urgently needed to assist nonprofit entities quickly, the Committee will make every effort to turn around these requests in an expeditious manner. If needed, a special IFC meeting can be called to approve some of these awards.

ASSEMBLYWOMAN TITUS:

Will the office be able to allocate any of the \$30 million without legislative oversight from the Committee?

MS. BORTOLIN:

The office will be sending its requests for allocation of this funding to the IFC as work programs for the Committee's approval.

ASSEMBLYWOMAN TITUS:

I want to ensure that the office is held accountable when allocating the funding to nonprofit entities. I am supportive of this program, but who will be conducting oversight to make sure that the nonprofits are using the funding as intended?

MS. BORTOLIN:

Oversight of these activities will be done collaboratively by state agencies. All the ARPA funding that the state receives is in the form of a grant, with the funds having extensive grant reporting requirements. The office will be working closely with the Governor's Office of Finance (GFO) and state agencies to ensure compliance across the board in case the state is audited in the future regarding ARPA funding.

ASSEMBLYWOMAN TOLLES:

The office stated that the deadline for accepting applications through <https://nevadarecovers.com> will be January 3, 2022, with the goal of submitting these requests to the Committee for consideration at its February 9, 2022, meeting. Can the deadline be extended considering that the holiday season is approaching in addition to end-of-year deadlines? I am concerned that there will not be enough time to disseminate information regarding the program and that organizations will not have enough time to build the capacity needed to effectively use the ARPA funds. How was the deadline of January 3, 2022, chosen?

MS. BORTOLIN:

Nonprofit entities will still be able to submit applications to receive ARPA funding after the January 3, 2022, deadline, and ideas that organizations may have that do not fit under the guidelines of this specific program may still be considered if additional funding becomes available in the future. Work Program #22FR132703 is targeted to provide ARPA funding to address urgent needs in Nevada communities. Rather than critiquing applications on a first-come, first-serve basis, the office will triage the first round of applications based on what the data has identified the urgent needs of communities to be. If a second round of funding is needed to continue providing ARPA funding to nonprofit entities, the office will initiate conversations with the Committee to move forward in a collaborative manner.

ASSEMBLYWOMAN TOLLES:

Can the January 3, 2022, deadline be extended to allow nonprofit agencies more time to expand their capacity for distributing the funding?

CHAIR BROOKS:

I am sure the deadline can be extended, but I do not think it is necessary. Communities across the state need assistance in recovering from the pandemic, with the goal being to make this funding available as soon as possible. There are other avenues for making this funding available, but the plan for distributing this specific tranche of funding has been formulated during the listening tour over the last six months.

ASSEMBLYWOMAN TOLLES:

The funding is still set to be approved for allocation at the February 9, 2022, IFC meeting, so extending the January 3, 2022, application deadline will not affect when the funding will become available to nonprofit agencies. I am just concerned that there is not enough time to disseminate information regarding the funding. Will funding for this program be available before the February 9, 2022, IFC meeting?

CHAIR BROOKS:

Based on the grant award process, the Committee will need at least a couple of weeks to review the applications put forth through work programs by the office for these items to potentially be approved at the February 9, 2022, IFC meeting. The Committee will hold as many meetings as necessary to make this funding available to Nevada's communities.

MS. BORTOLIN:

The office will start conducting outreach activities today to direct the nonprofit agencies to the application portal. The application portal was built to ensure that Treasury guidelines are met while making it as easy as possible for the appropriate agencies to apply for funding. Translating the ideas of nonprofit agencies into applications will solidify what they are intending to do with the ARPA funding and aid in oversight.

SENATOR CANNIZZARO:

I appreciate the office bringing this information before the Committee today, and I am glad that many amazing ideas for how to spend this funding have been submitted. Over the past two years, the needs of Nevada's communities have been amplified by the COVID-19 pandemic. Federal funding has come to Nevada in a variety of forms, including through work programs and child care subsidies, with ARPA funding and support now being made available to valuable nonprofit organizations best situated to help Nevada communities. The Committee is responsible for determining how funding can mitigate the effects of the pandemic to help the state recover, and I support the activities outlined under this work program. Billions of dollars in federal funding have already been made available to the state to aid in its health care and child care needs to help Nevadans recover from the pandemic, and the current funding being requested will continue these activities.

SENATOR TATRO:

This funding is critical to help Nevada’s communities. Who is the ideal candidate for receiving this funding? Certain needs of Nevada communities were outlined in the roadmap that the office presented during the Subcommittee to Advise on the Expenditure of Federal COVID-19 Relief Funding meeting on December 2, 2021. Is the office looking for additional nonprofit organizations to partner with, or will it be reaching out to the agencies that already submitted the 350 ideas to the office? Is the office able to keep the application deadline of January 3, 2022, because it knows which nonprofit agencies funding will be awarded to? How will this tranche of ARPA funding be dispersed across the state?

Ms. BORTOLIN:

The application process will be open and available to any nonprofit agency in Nevada, and conversations have already been had with nonprofit agencies regarding the funding and how it can best be spent during the listening tour. Additional information will soon be posted on <https://nevadarecovers.com>. An individual review will be conducted on each application that comes in to determine what needs are being addressed, which will enable the office to prioritize applications and equitably distribute funding throughout the state.

SENATOR TATRO:

Fundraising has been difficult for many nonprofit agencies, and I am glad this funding will be available to help these organizations provide necessary services to Nevada’s communities.

CHAIR BROOKS:

I appreciate the creative approach used by the office, the GFO, and state agencies to make additional ARPA funding available to communities in Nevada through nonprofit organizations while still meeting Treasury guidelines. This has been a tremendous amount of work, but a lifesaver for Nevadans and the state’s economy. As the Economic Forum demonstrated, ARPA funding is necessary to help Nevada recover from the COVID-19 pandemic.

There will not be a motion regarding Agenda Item E-123 as the GFO voluntarily withdrew Work Program #22FR132703.

RECLASSIFICATIONS

Refer to motion for approval under Agenda Item E.

Agency	Agency/ Account Number	Position Number	Present Class, Code, Grade & Salary	Proposed Class, Code, Grade & Salary
Department of Agriculture	550/4550	0015	Biologist III Code: 1.729 Grade: 35/01 Employee/Employer Paid Retirement: \$51,281.28	Microbiologist III Code: 10.715 Grade: 34/01 Employee/Employer Paid Retirement: \$49,151.52

Department of Health and Human Services	402/3208	0019	Accounting Assistant III Code: 2.301 Grade: 27/01 Employee/Employer Paid Retirement: \$36,790.56	Management Analyst IV Code: 7.612 Grade: 39/01 Employee/Employer Paid Retirement: \$61,011.36
Department of Motor Vehicles	810/4735	CC2019	Employee Development Manager Code: 7.513 Grade: 38/9 Employee/Employer Paid Retirement: \$83,394.72	DMV Services Manager II Code: 11.429 Grade: 37/7 Employee/Employer Paid Retirement: \$72,871.20

F. STATEMENT OF CONTINGENCY ACCOUNT BALANCE.

WAYNE THORLEY (Senate Fiscal Analyst, Fiscal Analysis Division, LCB):

The statement of the IFC Contingency Account balance is located on page 153 of Volume III of the meeting packet (Exhibit D). There are \$3.25 million worth of allocations from the Contingency Account before the Committee today. The allocations are contained in two requests from the restricted portion of the Contingency Account, one for \$750,000 and the other for \$2.5 million. The restricted portion of the Contingency Account is comprised of funds that the Legislature set aside during the 2021 Legislative Session for agencies to come before the IFC to request the funding for specific purposes.

There are no requests on the agenda today for allocations from the unrestricted General Fund and Highway Fund portions of the Contingency Account. The unrestricted portion of the Contingency Account covers unanticipated and unbudgeted expenditures that agencies funded by either the General Fund or Highway Fund may experience. If the two requests for allocations from the restricted portion of the Contingency Account are approved by the Committee, the restricted portion of the account will have a balance of \$9.1 million, the unrestricted Highway Fund portion of the account will have a balance of \$1.6 million, and the unrestricted General Fund portion of the account will have a balance of \$26.1 million, for a total balance of \$36.9 million in the account.

G. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO ASSEMBLY BILL 355, SECTION 1 (2021 Legislative Session) (Note: IFC may approve a different amount for an allocation than the amount requested) - NEVADA SYSTEM OF HIGHER EDUCATION - University of Nevada, Las Vegas - Request for an allocation of \$750,000 to fund the “Expanding the Leaderverse” initiative to increase the diversity of leadership in the gaming industry.

SABRA NEWBY (Vice President of Government and Community Affairs, University of Nevada, Las Vegas [UNLV]):

Through Agenda Item G, UNLV is requesting funding for the Expanding the Leaderverse Initiative. Assembly Bill (A.B.) 355 (2021 Legislative Session) appropriated General Funds of \$750,000 to fund this initiative contingent upon the commitment of an equivalent amount of matching funds from non-General Fund sources. Private funding

and support for the initiative have been secured, and UNLV is now requesting that the matching \$750,000 be allocated from the IFC Contingency Account.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM G.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

- H. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO ASSEMBLY BILL 464, SECTION 4.7 (2021 Legislative Session) (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 \$2,500,000 to cover emergency response expenses within the Forest Fire Suppression budget account.**

RYAN SHANE (Deputy Administrator, Division of Forestry, DCNR):

Pursuant to Section 4.7 of A.B. 464 (2021 Legislative Session), the DCNR Division of Forestry requests an allocation of \$2.5 million from the IFC Contingency Account to pay for emergency response costs in bills on hand for wildfires. Nevada's fire season was somewhat subdued in 2021, with approximately 550 fires burning around 123,000 acres; this was the second lowest number of fires in five years and represents one quarter of the ten-year annual average. The lower numbers of fires in 2021 can be attributed to a lack of lightning and human ignitions, fast and effective fire responses, the fact that Nevada's lower desert elevations have less fuels for fires due to the severe drought the state is experiencing, and cooperating agencies treating more acres than acreage burned in a decade; the last point being a large accomplishment. The fire risk in Nevada is still unseasonably elevated for this time of year due to limited moisture, especially in Southern Nevada. The state will need many soakings from storms to reverse the dryness trends it is currently experiencing. Nevada's neighboring states are experiencing more fires because they have more forests and woodlands and are also experiencing drought conditions.

The bills that the division has on hand are from fires that occurred in Nevada between FY 2021 and FY 2022. Bills are often issued following a lengthy cost-sharing adjudication process for administered jurisdiction fires, of which most are in Nevada. The bills also cover costs associated with the division's staff, the division's local wildland fire protection program, and the recent responses of cooperating agencies to out-of-state fires. The division will receive a reimbursement once incidents' cost share agreements are adjudicated, which mostly occurs in the fiscal year following the incident.

The division's staff and leadership have been working hard to improve and streamline the efficiency of how bills are processed even though the division is dealing with complicated and unpredictable situations. These improvements have resulted in less outstanding debt and faster processing of bills. The division's processing time for bills has been reduced

from five years to one-to-two years. Bills involving assistance that the division provides to other states are processed in one-to-two months. The bills of wildland program cooperating agencies that the division supports in out-of-state fire responses are usually paid within the following fiscal year. The division is currently up to date on all bills, with pending cost share agreements being no older than FY 2020. The division has received new bills for payment since submitting its request through Agenda Item H and expects to come back before the Committee to request more funding from the Contingency Account to meet fiscal obligations.

ASSEMBLYWOMAN PETERS:

Please provide an update on the reimbursement revenues that the division anticipates receiving during the remainder of the fiscal year and how it will address any budget shortfall in FY 2022.

MR. SHANE:

I do not have exact figures, but recent numbers indicate that the division's payables are approximately \$4.6 million, and its receivables are approximately \$2 million. These amounts fluctuate constantly because as incidents are adjudicated, the division can receive funds as fire management assistance grants are awarded and adjudicated on the federal level. The division is constantly balancing what it is paying and receiving to lessen the burden on the IFC Contingency Fund.

ASSEMBLYWOMAN PETERS:

Please provide more information regarding revenue projections so the Committee can be more informed when making decisions that deal with the division's Forest Fire Suppression account in the future.

MR. SHANE:

I will provide that information to the Committee.

ASSEMBLYWOMAN TITUS:

You stated that the fires that occurred in 2021 represent one quarter of the ten-year annual average due to less fuels among other things. However, the state experienced many fires in FY 2020. Does an increased response time decrease the number of fires, or does it just prevent fires from growing larger once they occur? If a spark caused by a lightning strike is extinguished right away, is it still considered a fire?

MR. SHANE:

The end-of-year results from 2020 showed that between 700 and 800 fires occurred in Nevada last year. There have been 550 fires in Nevada so far in 2021, and I doubt that there will be as many fires this year as there were in 2020. The state currently has lower fire ignitions, and how fast the fires are extinguished and how big the fires get does not affect the number of fires reported. The state is still experiencing many fires and being able to achieve an increased response time is due to the hard work of fire response agencies in the state and the work of the division.

ASSEMBLYWOMAN TITUS:

I appreciate the hard work of the division to combat fires in the state.

ASSEMBLYWOMAN GORELOW:

What levels were the fires that the state experienced in 2021, and what type of fire teams were sent to fight them?

MR. SHANE:

I can provide a list to the Committee. There was a very large fire (type 3 or greater) in Southern Nevada that remained entirely in the state, but I do not know the size of the response team. Many of the fires that crossed state lines from California into Northern Nevada were type 1, with more than just type 1 teams responding to certain fires, which is unprecedented.

ASSEMBLYWOMAN GORELOW:

What is the difference between the types of fires?

MR. SHANE:

Fire type deals with how many resources are used to combat the fire. If combating a fire involves more than 1,000 firefighters, the capability of a type 3 team is starting to be breached. It is always an objective to keep firefighters safe, well-fed, mission-oriented, and effective. Type 1 fires may require 100 dozers and 5,000 or more crew members.

CHAIR BROOKS:

I witnessed the heroic efforts of the division and many other firefighting agencies in saving Lake Tahoe from fires earlier this year and the logistics of the operations were amazing.

SENATOR DONDERO LOOP:

My brother was a firefighter. I appreciate the efforts of the division in combating fires in the state.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM H.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

**I. REQUESTS FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT
TO NRS 353.335.**

1. STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES - Division of Water Resources - Request for approval to accept United States Department of the Interior, Bureau of Reclamation Newlands Project Water Rights Mapping Maintenance grant funds in the amount of \$299,754 to maintain and update the digital tabular record and mapping application of water rights throughout the Newlands Project area.

STEPHANIE SNIDER (GIS Analyst, Division of Water Resources, DCNR):
The United States Department of the Interior (DOI), Bureau of Reclamation's Newlands Project was authorized by the DOI's Secretary in 1903 and has

been operated by the Truckee Carson Irrigation District under contract with the Bureau of Reclamation since 1926. Water is diverted from the Truckee River at the Derby Dam into the Truckee Canal where the water is then used for irrigation purposes. The DCNR Division of Water Resources is responsible for managing all water rights and water transfers in Nevada. An accurate database and mapping application that provides updatable records and maps of water-righted lands in the Newlands Project was developed by the division.

Funding to develop the database and application was provided through the DOI Bureau of Reclamation, Newlands Project, Water Rights Mapping Maintenance grant, which ended on September 30, 2020. The database and mapping application are used by water users and management entities to benefit the public. As places of water use and manners of water use within the Newlands Project area are constantly changing, the record and mapping application will need to be continuously updated to provide the most current information. Additional funding is needed to update and maintain the database to ensure that the accuracy of water-righted acreage can be verified, resulting in more accurate water user allocations to the Newlands Project.

ASSEMBLYWOMAN TITUS:

The Newlands Project exists within my district, and I appreciate the need for documenting and updating the record and mapping application. You stated that the funding requested through Agenda Item I-1 will enable the division to manage all water rights and water transfers in Nevada. The \$299,754 being requested is not enough to allow the division to manage all the water rights in Nevada, but the funding will help track the moving pieces within the Newlands Project. The division has additional funding available to assist it in managing all the water rights in Nevada, correct?

Ms. SNIDER:

That is correct.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE
AGENDA ITEM I-1.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS
PRESENT.

2. DEPARTMENT OF WILDLIFE

- a) Request for approval to accept a donation from KG Mining Bald Mountain Inc. in the amount of \$31,050 to purchase global positioning-enabled (GPS) deer tracking collars.

Agenda Items I-2a, I-2b, I-2c, and I-2d were discussed jointly. Refer to discussion and motion for approval under Agenda Item I-2d.

- b) Request for approval to accept a donation from Elko Bighorns Unlimited in the amount of \$40,000 for the purchase of seed for fire area restoration activities.

Agenda Items I-2a, I-2b, I-2c, and I-2d were discussed jointly. Refer to discussion and motion for approval under Agenda Item I-2d.

- c) Request for approval to accept a donation from Nevada Bighorns Unlimited in the amount of \$150,000 for the purchase of seed for fire area restoration activities.

Agenda Items I-2a, I-2b, I-2c, and I-2d were discussed jointly. Refer to discussion and motion for approval under Agenda Item I-2d.

- d) Request for approval to accept a donation from Nevada Gold Mines, LLC in the amount of \$80,400 to purchase GPS collars and support capture costs for pronghorn antelope.

Agenda Items I-2a, I-2b, I-2c, and I-2d were discussed jointly.

JACK ROBB (Deputy Director, Department of Wildlife):

Through Agenda Item I-2a, the Nevada Department of Wildlife (NDOW) is requesting approval to accept a donation of \$31,050 from KG Mining Bald Mountain Inc. to continue a collaring program that started in 2012. KG Mining Bald Mountain Inc. has a large mine located in the Ruby Mountains that intersects one of the state's largest migrating mule deer herds. The collaring project enables NDOW to find where choke points may occur within the mine site, with the project needing regular maintenance as collars only last a few years before needing replacement.

Through Agenda Item I-2b, NDOW is requesting approval to accept a donation of \$40,000 from Elko Bighorns Unlimited for the purchase of seed for fire rehabilitation. Elko Bighorns Unlimited has been a contributor in the department's efforts to rehabilitate fire prone areas in Elko County.

Through Agenda Item I-2c, NDOW is requesting approval to accept a donation of \$150,000 from Nevada Bighorns Unlimited for the purchase of seed for fire rehabilitation. Contributions made from nonprofit agencies are vital to the department's ability to rehabilitate fire-prone areas near critical wildlife. The department plans to treat 53,000 acres this year, having treated over 475,000 acres for fire rehabilitation and wildlife since 2017.

Through Agenda Item I-2d, NDOW is requesting approval to accept a donation of \$80,400 for a pronghorn antelope collaring study. Nevada Gold Mines, LLC is going to construct a railroad over 50 miles in length from the Cortez Gold Mine to the Goldstrike Mine. The area in which the railroad is being constructed is in critical mule deer and antelope range. When snow is removed from the site of a railroad, animals often congregate on the

railroad resulting in animals being struck and killed by an oncoming train. The collaring study will help the department identify areas where wildlife is congregating on a railroad to mitigate the new proposed railroad from leading to animals being hit by trains.

CHAIR BROOKS:

Are any of the requests under Agenda Item I-2 part of a settlement, negotiated agreement, development plan, or mitigation plan?

MR. ROBB:

KG Mining Bald Mountain Inc. and Nevada Gold Mines, LLC are partners that have major mining projects in Nevada. These organizations have a cooperative agreement with NDOW to help mitigate the impact of their operations on the state's wildlife.

ASSEMBLYWOMAN TITUS:

I value the cooperative agreement between the mining industry and NDOW.

CHAIR BROOKS:

I am grateful for the work that these organizations do in mitigating the impact of their operations on the state's wildlife and habitats.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEMS I-2A, I-2B, I-2C, AND I-2D.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

3. DEPARTMENT OF EDUCATION - Request for approval to accept a donation of \$110,000 from Governor Sisolak for educational supplies for Title I schools.

HEIDI HAARTZ (Deputy Superintendent, Student Investment Division, NDE):

Through Agenda Item I-3, the NDE is requesting approval to seek a donation from Governor Sisolak to continue providing funding to support individual schools across the State of Nevada. Governor Sisolak has graciously been providing this donation since he was sworn into office, with Nevada's school districts being very appreciative of his support.

CHAIR BROOKS:

What kind of educational supplies are schools funded through Title I of the Elementary and Secondary Education Act (Title I) receiving with the donation of the Governor's salary?

MS. HAARTZ:

The schools have a great deal of flexibility in how they will spend their portion of the donation. In the past, schools have used the donation to purchase educational supplies and musical instruments for music programs, with the expenditure of these funds being determined based on the needs of individual schools.

CHAIR BROOKS:

Anything that can be done to help Title I schools is beneficial and I appreciate Governor Sisolak donating his salary for this cause.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM I-3.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

J. INFORMATIONAL ITEMS.

WAYNE THORLEY (Senate Fiscal Analyst, Fiscal Analysis Division, LCB):
Agenda Items J-8, DPS, Division of Parole and Probation and J-14, Economic Forum report will be held for additional discussion.

SENATOR GOICOCHEA:

I would like Agenda Item J-7, Department of Corrections, Ely Conservation Camp held for additional discussion.

CHAIR BROOKS:

I would like Agenda Item J-13, Department of Motor Vehicles held for additional discussion.

1. OFFICE OF THE GOVERNOR - Office of Finance - Division of Internal Audits - Annual report for Fiscal Year 2021 pursuant to NRS 353A.065.

There was no discussion on this item.

2. DEPARTMENT OF EDUCATION - Quarterly report on the funding awarded through the DonorsChoose program for the fiscal year quarter ending September 30, 2021, as requested during the August 18, 2021, meeting of the Interim Finance Committee.

There was no discussion on this item.

3. NEVADA SYSTEM OF HIGHER EDUCATION - Western Interstate Commission for Higher Education (WICHE) - Annual report on student slot reallocations and

student slot vacancies resulting from funding deficiencies (letter of intent, 2019 Legislative Session).

There was no discussion on this item.

4. GOVERNOR'S OFFICE OF ECONOMIC DEVELOPMENT
 - a) Annual report regarding the Catalyst Account and transferable tax credits to promote economic development pursuant to NRS 231.0535.
 - b) Annual report regarding the Knowledge Account for the period of November 1, 2020, through October 31, 2021, pursuant to NRS 231.1595.
 - c) Annual report regarding the Local Emerging Small Business Program for the period ending June 30, 2021, pursuant to NRS 231.14075. **RECEIVED AFTER SUBMITTAL DEADLINE, 11-19-21.**

There was no discussion on these items.

5. DEPARTMENT OF HEALTH AND HUMAN SERVICES
 - a) Aging and Disability Services Division - Quarterly report for the Senior Rx and Disability Rx Prescription programs for the period ending September 30, 2021, pursuant to NRS 439.630.
 - b) Division of Health Care Financing and Policy
 - 1) Annual report on the division's operations and activities pertaining to the cost of health care for calendar year 2020 pursuant to NRS 449.520. THE ANNUAL REPORT IS ON FILE IN THE FISCAL ANALYSIS DIVISION AND IS AVAILABLE FOR REVIEW UPON REQUEST.
 - 2) Quarterly report on the Disproportionate Share Hospital Supplemental Payment Program for the period ending September 30, 2021, pursuant to NRS 422.390.
 - c) Division of Welfare and Supportive Services - Quarterly report on American Rescue Plan Act Child Care Stabilization grant funds approved during the August 18, 2021, meeting of the Interim Finance Committee for the period ending September 30, 2021.

There was no discussion on these items.

6. DEPARTMENT OF EMPLOYMENT, TRAINING AND REHABILITATION - Rehabilitation Division - Quarterly report regarding the client services category for both the Bureau of Vocational Rehabilitation and Bureau of Services to the Blind or Visually Impaired budgets for the period ending September 30, 2021 (letter of intent, 2021 Legislative Session).

There was no discussion on this item.

7. DEPARTMENT OF CORRECTIONS - Ely Conservation Camp - Quarterly report on the operational status of the Ely Conservation Camp for the period ending September 30, 2021 (letter of intent, 2021 Legislative Session).

PHIL GITTERE (Deputy Director, Department of Corrections):

The Nevada Department of Corrections (NDOC), Ely Conservation Camp is a 150-bed interim custody facility located approximately 30 miles south of the NDOC Ely State Prison (ESP) in White Pine County. The Ely Conservation Camp has been temporarily closed since July 10, 2020. The camp housed minimum-custody inmates who primarily supported the DCNR Division of Forestry wildland fire crews. The camp was closed because the safety and security of staff and inmates in both the ESP and the camp had become severely compromised. During the first week of July 2020, three crisis conditions converged which led to the temporary closure of the camp. The ESP had a severe staffing shortage that approached a critical level as a large wave of isolations and quarantines due to the COVID-19 pandemic affected the prison's staff. During this time, a near-fatal stabbing occurred in the camp while it was only minimally staffed. Going into July 2020, the ESP's roster had 90 fewer custody staff members than authorized. A second large wave of COVID-19 infections then hit the prison's staff, forcing an additional loss of 55 custody staff members. I believe the camp can safely be reopened when the ESP gets back to having at least 195 custody staff members employed on its roster.

Based on current mitigation measures and recent experiences, the NDOC expects any future waves of COVID-19 to be smaller and more manageable than the waves experienced in 2020. Updated data was recently provided by the ESP's acting warden William Reubart, showing that 83.1% of the ESP's staff are fully vaccinated against COVID-19, with more staff expected to become fully vaccinated in the coming weeks. Unfortunately, the ESP's personnel losses have continued to accumulate. As of today, the ESP's roster has 143 fewer custody staff members than it is authorized. This is 53 fewer staff than were present when the camp first closed in July 2020.

Organizations across the nation have been struggling with hiring new personnel throughout the COVID-19 pandemic. The ESP is experiencing unequal benefits, working conditions, and living challenges in rural areas that are hard to overcome. Even so, the NDOC and ESP have seen modest successes with the rehiring of former officers. The NDOC is also concentrating on the hiring and relocation of veterans coming off active duty. Along with the nation, Nevada, the NDOC and the ESP will continue to recover from the pandemic as more people return to work. If operations remain as constant as expected, when the ESP reaches at least 195 custody staff members on its roster (53 more staff members than it has today), the NDOC plans to reopen the Ely Conservation Camp as soon as possible.

SENATOR GOICOECHEA:

The situation does not look good moving forward. The population of inmates in the ESP is currently down at least 30%, being at approximately 800 inmates, resulting in the prison needing fewer staff; the facility can house around 1,300 inmates. I was hoping that more staff could be hired at the ESP so that the Ely Conservation Camp can reopen.

There was no further discussion on this item.

8. DEPARTMENT OF PUBLIC SAFETY - Division of Parole and Probation - Report on the status of the Offender Tracking Information System Update Project and associated vendor contracts for the period August 1, 2020, through October 31, 2021.

TOM LAWSON (Chief, Division of Parole and Probation, DPS):

The DPS Division of Parole and Probation's Offender Tracking Information System (OTIS) Update Project started in 2014. A couple of restarts that took place through internal development did not work out, but a few years back, the DPS was able to go through a request for proposal (RFP) process to find a customizable off-the-shelf solution with the approval of the Department of Administration. In August 2020, the Board of Examiners approved the division's entering a contract with Tyler Technologies. Since that time, the division has been working diligently with Tyler Technologies to clarify the scope of the OTIS Update Project and continue its development. Several milestones were missed in the project's development, and in November 2021 the division exercised its right to "Terminate with Cause for Breach" due to a lack of performance on the part of Tyler Technologies. A 30-day correction period was then initiated to resolve inefficiencies and allow the project to move forward. Unfortunately, the inefficiencies were not resolved within the 30-day period and the contract was terminated for cause.

The division is currently settling affairs with Tyler Technologies, and it has received permission from the Department of Administration's Purchasing Division to engage with another vendor that submitted a bid on the original RFP; this vendor is also under contract with the State of Utah for a National Association of State Procurement Officials contract for similar services. The division has reached out to the vendor, which has provided an updated bid proposal from its original RFP submission, and contract negotiations will begin moving forward shortly.

Unfortunately, the OTIS Update Project will need to be restarted again. The division had hoped Tyler Technologies would be able to complete the project's scope on time, but that was not achieved. The division's goal was to implement the project by June 31, 2022, to contain costs associated with the project's development within FY 2022. There is now not enough capacity to implement the project on time, as there are several items that are very large in scope that were not provided by Tyler Technologies.

ASSEMBLYWOMAN MONROE-MORENO:

The OTIS Update Project has been in development for quite a while. What precautions will the division undertake to ensure the selection of a new vendor will lead to the successful implementation of the project and how will the new vendor be vetted?

MR. LAWSON:

Part of the updated RFP contains a more detailed project plan than what was outlined in the initial proposal. In the division's discussions with the potential new vendor, the vendor is reporting that many of the items that were previously

identified as requiring customization are now part of the base functionality contained in the new proposal; the vendor has advanced its own software since it submitted bids on the original RFP. This is good news, as less customization equals less costs and less time to deploy the project. The costs submitted by the potential vendor are now less than what was contained in the original proposal. Comparatively, the proposal of the vendor is close to the proposals submitted by other vendors that submitted bids on the original RFP. The department is now maintaining more oversight of the OTIS Update Project to ensure individual milestones are met and is requiring more visual demonstrations earlier in the project to ensure enough capacity exists to implement the project on time.

ASSEMBLYWOMAN MONROE-MORENO:

When do you anticipate contracting with a new vendor, and what is the estimated and updated timeframe for completion of the project?

MR. LAWSON:

The division is currently open to negotiating the contract directly with vendors. Because a potential vendor has already executed a contract with the State of Utah, State Purchasing is allowing the division to negotiate a specific work order that is associated with that vendor's existing contract. I believe the work order will still have to be approved through the normal contract process that Nevada employs. The division needs clarification regarding certain aspects of the vendor's proposal and as soon as the division's questions are addressed, the division will begin holding earnest conversations regarding the cost, scope and timeline associated with the OTIS Update Project. The vendor originally estimated the project could be completed in approximately 16 months. I am hopeful that because not as much customization will be needed for the project, the project's timeline can be shortened. The division does not want to rush the project and deploy the new system before it is ready, which requires additional time.

ASSEMBLYWOMAN MONROE-MORENO:

Is the division looking at working with a vendor that already has a contract with another state? How will the division ensure that the needs of Nevada are also prioritized and do not take a backseat to the needs of the other state?

MR. LAWSON:

Yes, the potential vendor already has a contract with the State of Utah. The requirements of the work order state that Nevada will have its own implementation team. The existing contract that the vendor is engaged in is not a new development contract, with the work that is being done in Utah already having moved from the development stage into the maintenance stage. Maintenance staff is different from development staff. As part of the division's bidding process, the potential vendor will have to provide the division with a list of the people, including their qualifications, who will be working on Nevada's portion of the contract. If it becomes apparent that the vendor does not have enough staff to meet Nevada's needs, the division will address these deficiencies immediately to ensure that the OTIS Update Project is completed on time.

ASSEMBLYWOMAN MILLER:

Moving forward, what precautions will the division undertake to ensure the selection of a new vendor will lead to the successful implementation and modernization of OTIS?

MR. LAWSON:

To ensure sufficient progress, the division is taking a more milestone-driven approach in its current work orders and negotiations with vendors than what was contained in the original RFP. The division has learned a lot from this experience and is fortunate to have an engineer on staff with a lot of project management experience who can monitor the progress of the OTIS Update Project. This staff member has stated that he is impressed with the tentative scope and project plan that has been submitted by the potential new vendor. The division is confident that the vendor will be able to meet the project's deliverables, but the division will still monitor the project very closely to ensure that it is completed on time.

ASSEMBLYWOMAN MILLER:

What is the anticipated cost of the OTIS modernization project if a new vendor is selected to continue the project? Will the division have sufficient funding authority to complete the project during the 2021-22 Interim?

MR. LAWSON:

The division has been keeping close tabs on the amount of funding needed for the OTIS Update Project. The division inadvertently made a mistake in a work program that it previously submitted for the Committee's approval which balanced forward funds from the 2019-21 biennium into the 2021-23 biennium. During the budget closing process in FY 2021, language was added to the division's budget proposal by LCB Fiscal staff that allowed money that had not been spent on the OTIS modernization project to be pushed forward into the 2021-23 biennium. At that time, the division was asked why it was not spending all the funding that was available for the project. However, the division was being a good steward of the state's money by not paying the vendor ahead of time, especially when considering that the work of the project was not being performed sufficiently and at the proper pace.

The division was able to reduce the billable costs from Tyler Technologies during the 2019-21 biennium, but unfortunately the work program was not completed as intended, and some funding was reverted to the General Fund. The division is looking into ways to recoup this funding so that it can be used on the project during the current biennium. When the division balanced its budgets at the end of FY 2021, it realized that it had enough money to complete the development of the OTIS Update Project and cover approximately \$1.3 million in software licensing costs that would have been applied to Tyler Technologies during FY 2022. The 2021 Legislature also approved General Fund appropriations of \$840,000 in FY 2023 to cover the costs associated with ongoing software licensing costs. Between the budgetary authority that the division has for the 2021-23 biennium and its efforts to recover the funding that reverted to the General Fund, based upon

preliminary figures, the division is in a good spot to have sufficient funding authority to complete the project during the 2021-22 Interim.

However, there will most likely be settlement costs with Tyler Technologies as the division's contract with the company calls for the payment of undisputed claims; the division is currently trying to determine which costs are considered disputed versus undisputed. Even when considering settlement costs, the division will still be able to cover the costs associated with the OTIS Update Project. The division is also suffering from staff vacancy problems, with 50 officer vacancies statewide out of approximately 307 positions. These vacancies can result in salary savings that can be used to fund the project.

ASSEMBLYMAN YEAGER:

The OTIS Update Project has been in the works since 2013. I hope it will be completed and working as intended before the end of my legislative service. I believed that Tyler Technologies had a good reputation, so I am surprised it is unable to complete the project. Considering Tyler Technologies signed a contract saying it would complete the project, can the money owed to the company be voided? It seems unfair that the state must pay Tyler Technologies for work rendered when it is not performing the work stipulated in the contract. Maybe these types of contracts should be restructured, as other state projects of this type are also not having their deliverables met while money is still being spent on contracts.

MR. LAWSON:

Throughout this process, the division has been in close contact with its deputy attorney general and other representatives from DPS to ensure that the terms of the contract were followed regarding the division's right to Terminate with Cause for Breach, beginning the contractual "Time to Correct" period and holding ongoing discussions. There is a clause in the contract stating that the division is obligated to pay undisputed claims, but there may be different definitions of an undisputed claim. Once the work order and contract are finalized, the division will have a better understanding of what activities the funding provided to Tyler Technologies went toward.

ASSEMBLYMAN YEAGER:

Even though the division is working with its deputy attorney general through the litigation process, I urge you to make sure any money that was spent on uncompleted portions of the OTIS Update Project is recovered so that the state can reinvest in a vendor that can complete the project.

MR. LAWSON:

I understand, and the division will look to make payments for meeting milestones rather than paying for the overall completion of the project upfront.

CHAIR BROOKS:

The Committee would like the division to submit an informational item at an upcoming IFC meeting detailing the progress of the OTIS Update Project once the

division solidifies an implementation timeline and the costs associated with a new vendor.

MR. LAWSON:

The division will provide that information to the Committee at a later date.

SENATOR SEEVERS GANSERT:

How is the division tracking offenders considering that the software necessary to do so has not been implemented?

MR. LAWSON:

Even though OTIS needs to be modernized, the division has still been able to use the system to keep track of the state's approximately 21,000 active offenders since OTIS was developed about 20 years ago. OTIS has data limitations, and a few years ago the division was informed by the Department of Administration, Division of Enterprise Information Technology Services that the vendor that had provided the software that OTIS was based upon went out of business; this was a driving factor behind the division seeking to upgrade and modernize the software system. Ultimately, the vendor did not go out of business, but OTIS has not been updated for quite a while. Fortunately, the division has not experienced any data losses while still being able to collect fees associated with other agencies using OTIS and keeping track on intakes, discharges, violations, sanctions, and referrals to programs.

A new tracking system will enable the division to keep track of offenders on a more stable and secure platform and help it comply with the security rules of the Federal Bureau of Investigation. There are certain metrics of A.B. 236 (2019 Legislative Session) that the division is incapable of collecting and reporting to the Nevada Department of Sentencing Policy due to OTIS being outdated. Modernizing OTIS will allow the division to leverage technology and create a single point of data entry for multiple uses while connecting remotely with officers in the field. A long-term goal of the division is to have true mobility for staff in the field so that offenders can be supervised more efficiently.

SENATOR SEEVERS GANSERT:

I am glad that the division is trying to get the OTIS Update Project back on track as many state contracts relative to software programs often have delayed processes. Certain contracts do not even follow the processes of State Purchasing.

There was no further discussion on this item.

9. STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES - Division of State Lands - Semiannual report on the status of the state's Environmental Improvement Program Fund to Protect the Lake Tahoe Basin for the period ending June 30, 2021, pursuant to Chapter 514, Statutes of Nevada 1999.

There was no discussion on this item.

10. DEPARTMENT OF VETERANS SERVICES
 - a) Annual report detailing the expenditures made from gift funds for the Veterans Homes in Southern Nevada and Northern Nevada for Fiscal Year 2021 pursuant to NRS 417.145.
 - b) Annual report detailing the expenditures made from the Gift Account for Veterans for Fiscal Year 2021 pursuant to NRS 417.115.
 - c) Annual report detailing the expenditures made from the Gift Account for Veterans Who Have Suffered Sexual Trauma for Fiscal Year 2021 pursuant to NRS 417.119.

There was no discussion on these items.

11. CLARK COUNTY SALES AND USE TAX ACT OF 2005 - Las Vegas Metropolitan Police Department - Report regarding a governing body that has approved expenditures pursuant to Section 13 of this act shall submit the periodic reports and such other information required pursuant to this section of the act for the period ending September 30, 2021.

There was no discussion on this item.

12. DEPARTMENT OF ADMINISTRATION - State Public Works Division - Capital Improvement Program - Quarterly report concerning the consolidated funding approach for Capital Improvement Program Project 21-M02, Deferred Maintenance, Department of Health and Human Services, for the period ending September 30, 2021 (letter of intent, 2021 Legislative Session). **RECEIVED AFTER SUBMITTAL DEADLINE, 11-16-21.**

There was no discussion on this item.

13. DEPARTMENT OF MOTOR VEHICLES – Status report on the issuance of technology fee refunds as required by the stipulation agreement dated November 1, 2021. **RECEIVED AFTER SUBMITTAL DEADLINE, 12-6-21.**

JULIE BUTLER (Director, Department of Motor Vehicles [DMV]):

Agenda Item J-13 deals with the status report required by a recent court decision regarding the DMV technology fee refund project. The department is finalizing the business and technical requirements of the project, both internally and with Wells Fargo, and is developing an end-to-end testing plan and solution that incorporates the experiences of customers and DMV staff to assure a successful rollout of the project. Regarding the contract that the department has with the Abbi Agency (advertising agency), last month an amendment was approved by the Board of Examiners to allow the department to use advertising and social media when it is ready to go live with the project. The project will go live when the department has adequately tested the solution and can ensure successful rollout of the project.

ASSEMBLYWOMAN TITUS:

The department stated that it hopes to begin this project sometime in early calendar year 2022. What is the exact date?

Ms. BUTLER:

The department is hoping to start the project in January 2022, but it does not yet have an exact date. This is a complex project, and much testing needs to occur, with DMV staff holding daily meetings regarding the project. The DMV is working expeditiously to begin the project in January. However, I do not want to announce that the project is ready too early, resulting in problems for customers and staff in DMV offices.

ASSEMBLYWOMAN TITUS:

Will this be a two-tiered project? Commercial fleets and businesses will be issued a check, while the public will need to visit a DMV office to be issued a cash refund. Will the project be rolled out to businesses first?

Ms. BUTLER:

From a public relations perspective, the department has decided to roll out both tiers simultaneously.

ASSEMBLYWOMAN TITUS:

The DMV is spending \$5,605,924 on the project's contract services. What activities will the contracted staff be responsible for?

Ms. BUTLER:

The project's contract services were revised in the settlement agreement, with the department planning to hire temporary staff in its larger offices. Instead of the original \$7,840,974, the department is now projecting that the entire project will cost approximately \$2.8 million.

There was no further discussion on this item.

14. ECONOMIC FORUM - Report regarding the Economic Forum meeting conducted on December 7, 2021, pursuant to NRS 353.228.

RUSSELL GUINDON (Chief Principal Deputy Fiscal Analyst, Fiscal Analysis Division, [LCB]):

I am here in my role as staff to the Economic Forum. Provisions in NRS Chapter 353 relating to the Economic Forum require the body to meet on or before December 10 of odd-numbered years. At these meetings, the Economic Forum is not required to consider and/or approve revised General Fund revenue forecasts. Economic Forum meetings that occur in the interim between the December to May forecast cycle are meant to be informational in nature and to receive information regarding legislative actions from the preceding legislative session and how these actions will impact the economic forecast. These meetings also discuss how the actual collections from the preceding fiscal year, as well as those collected year-to-date, compare to what was forecasted.

Regarding informational items, at its December 7, 2021, meeting, the Economic Forum heard presentations on Nevada's employment and unemployment numbers by DETR's Chief Economist David Schmidt. It also heard presentations detailing the state's population outlook, and information on the census numbers released by the U.S. Census Bureau, that were presented by the Department of Taxation's State Demographer Matthew Lawton. Like information that has been provided to the IFC Subcommittee on the Expenditure of COVID-19 Relief Funding, the Economic Forum received information on the receipt, distribution, and expenditure of the federal stimulus funds that Nevada has received under the American Rescue Plan Act; this information was provided by Susan Brown, Lesley Mohlenkamp, and Shauna Tilley with the Governor's Office of Finance (GFO).

The table on page 1 of Agenda Item J-14 (Handout 1), Economic Forum - General Fund Revenues - May 4, 2021, Forecast (Exhibit E) contains the Economic Forum's General Fund revenue forecast table. The tables in (Exhibit E) include every unrestricted General Fund revenue source for which the Economic Forum considers and approves a forecast in December of even-numbered years that are then used by the Governor in producing The Executive Budget before being submitted to the Nevada Legislature for approval. The information in (Exhibit E) is also used to produce a revised forecast on or before May 1 of odd-numbered years for consideration by the Legislature in approving the legislatively approved budget.

Since the Economic Forum revises its forecast in early May while the Nevada Legislature is still conducting its business, LCB Fiscal Analysis Division staff, working with GFO staff, take account of legislative actions that could impact one of Nevada's General Fund revenue sources. Some of these revenue sources are being modified during a legislative session, and after sine die, staff work to estimate the necessary adjustments to the Economic Forum report based on approved legislative actions.

The tables in (Exhibit E) are available online through www.leg.state.nv.us and are included in the Appropriations Report compiled by Fiscal staff. Table 1 begins on page 10 of (Exhibit E) and shows the Economic Forum's forecast as approved under statute as it existed when the forecast was approved on May 4, 2021. Table 2 begins on page 14 of (Exhibit E) and documents the legislative actions that occurred during the 2021 Legislative Session and includes the adjustments made to the forecast by court decisions. Table 3 begins on page 21 of (Exhibit E) and combines Tables 1 and 2. The tables on pages 26 to 28 of (Exhibit E) detail the forecasts that were included in the Appropriations Report.

Table 1 on page 26 of (Exhibit E) details the General Fund revenue forecast made by the Economic Forum at its December 3, 2020, meeting. Under current law, this forecast was approved by the Economic Forum and used by Governor Sisolak in developing The Executive Budget for the 2021-23 biennium. This table also shows the May 4, 2021, forecast approved by the Economic Forum that has been adjusted by legislative actions approved during the 2021 Legislative Session and

by court decisions. When the Economic Forum completed its business on May 4, 2021, the forecast from this meeting was approximately \$909.7 million higher than what was forecasted on December 3, 2020; the difference ended up being \$873,428,805 after accounting for adjustments for legislative actions and court decisions.

Table 2 on page 27 of (Exhibit E) breaks down the approximate \$909.7 million difference between the May 2021 and December 2020 forecasts. This table describes the General Fund revenue forecast before and after tax credits were applied and itemizes the impacts from the legislatively approved changes versus court decisions. The 2021 Legislature approved adding \$4,745,000 in tax credits that are associated with the Educational Choice Scholarship Program. These tax credits were approved for FY 2022, but Fiscal staff did not think these credits could adequately be used in FY 2022 due to the COVID-19 pandemic, so the credit amount was completely allocated to FY 2023.

On May 13, 2021, the Nevada Supreme Court upheld the First Judicial District Court's September 21, 2020, decision that the provisions of Sections 2, 3, 37, and 39 of S.B. 551 (2019 Legislative Session) related to the Modified Business Tax (MBT) were unconstitutional due to not receiving a two-thirds majority vote from both houses of the Nevada Legislature. This resulted in the MBT being paid during FY 2020 and the first three quarters of FY 2021 at higher tax rates, entitling taxpayers who paid the higher MBT rate to receive refunds with interest; the Department of Taxation reduced the MBT tax rates effective April 1, 2021. Refunds including interest were then required to be issued for all four quarters of FY 2020 and the first three quarters of FY 2021, with the estimated impact of the rate reduction being done for the fourth quarter of FY 2021 and all quarters within FY 2022 and FY 2023.

When tax rates change at the end of a fiscal year, it becomes difficult to estimate the impact and its allocation between fiscal years. Due to the MBT refund and tax rate reduction, the Economic Forum's forecast for FY 2021 was \$87,703,000 lower in May 2021 than was projected in December 2020. Table 2 on page 27 of (Exhibit E) also details the effects of legislatively approved changes and the impact of the reduced MBT rate on the Economic Forum's forecast for FY 2022 and FY 2023. There was a negative net reduction of \$36.3 million in the General Fund forecasts for FY 2021, FY 2022, and FY 2023, adjusting the \$909.7 million difference between the May 2021 and December 2020 forecasts down to \$873.4 million due to the legislative actions and court decisions.

Table 3 on page 27 of (Exhibit E) itemizes the estimated impacts of the Nevada Supreme Court's decision as it relates to the portion of the MBT attributable to refunds and interest for FY 2020 and the first three quarters of FY 2021. The table also describes the estimated impact to the economic forecast based on the tax rate reduction for the fourth quarter of FY 2021 and all of FY 2022 and FY 2023.

Table 2 on page 14 of (Exhibit E) describes the legislative actions that occurred during the 2021 Legislative Session affecting unrestricted General Fund revenue sources and estimated outcomes. The Mining Gross Revenue Tax imposed on businesses extracting gold or silver in Nevada has an estimated impact of \$83,802,000 in FY 2022 and \$80,996,000 in FY 2023. Pursuant to A.B. 495 (2021 Legislative Session), the proceeds from the Mining Gross Revenue Tax are to be deposited in the General Fund in FY 2022 and FY 2023 but will be deposited in the State Education Fund beginning in FY 2024; the portion of the Net Proceeds of Minerals Tax dedicated to the General Fund will also be deposited in the State Education Fund beginning in FY 2024. The impact of the Mining Gross Revenue Tax will not be forecast by the Economic Forum for FY 2024 or FY 2025. The Fiscal Analysis Division could not complete the estimated impact from legislative actions for certain taxes listed on Table 2 because even though the anticipated direction of the economic impact could be determined, the impact would be minimal. Page 15 of (Exhibit E) describes the itemized impact of the MBT on unrestricted General Fund revenue.

Table 2 on page 1 of Agenda Item J-14 (Handout 2), Economic Forum - FY 2021 General Fund Revenue Actual Versus Forecast Comparison (Exhibit F) describes the adjustments made to the Economic Forum's December 3, 2020, and May 4, 2021, forecasts resulting from legislative actions and court decisions. The table also details the amount of actual collections that were reported by the Office of the State Controller versus what was forecasted. A positive number on the table indicates that an actual collection came in above what was forecasted. Actual collections were approximately \$226.2 million above the May 4, 2021, forecast.

Economic forecasting can be difficult, especially during a pandemic. In odd-numbered fiscal years, the Economic Forum produces two sets of forecasts, one for the current fiscal year and one for the last fiscal year of the biennium. When the Economic Forum was conducting its two-year forecast in December 2018 and May 2019, it did not foresee a pandemic impacting FY 2021. The forecasts concerning the 2% State Sales and Use Tax were significantly lower than what was collected during the COVID-19 pandemic.

The tables in Agenda Item J-14 (Handout 3), Economic Forum Report - State General Fund Revenues FY 2021 Actual and FY 2022 Forecast Before Tax Credits (Exhibit G) are generally updated once information on the quarterly revenue for a given fiscal year becomes available. Table 1 on page 1 of (Exhibit G) describes the FY 2021 actual collections versus actual percent changes compared to what was forecasted by the Economic Forum on May 4, 2021. The table also shows the FY 2022 forecast. Because the actual percent change for FY 2021 came in higher than projected at 9.1%, the forecast for FY 2022 could fall by 1.8% and the fiscal year forecast for FY 2022 would still be obtained. How much the FY 2021 actual collections came in above or below what was forecasted determines the adjusted growth rate that the state would have to average each month to achieve the forecast upon which the legislatively approved budget was built.

Table 2 on page 2 of (Exhibit G) details actual year-to-date collections and the Economic Forum FY 2022 year-to-date forecast using the percent change based on FY 2021 actual collections. The amount collected through the State Sales and Use Tax is shown for July, August, and September (first three months) of FY 2022 compared to the actual growth rate of the first three months of FY 2021. To arrive at the FY 2022 year-to-date forecast amount, staff multiplies the FY 2022 forecast growth rate by the fiscal year-to-date actual collections for FY 2021. The Economic Forum approves a fiscal year estimate and staff attempts to interpolate a fiscal year forecast into a monthly or quarterly year-to-date forecast which can be difficult; the methodology can become distorted due to the impacts of the COVID-19 pandemic. Based on actual information available through the first three-to-five months of the monthly revenue sources, the methodology used to compare actual FY 2022 year-to-date collections shows the actual amount collected is \$363,208,838 above the forecast amount. Since it is early in the fiscal year and only the first quarter is known for the quarterly revenue sources, the anticipated direction of economic impact is showing that the actual unrestricted General Fund revenue for FY 2022 will be above the FY 2022 forecast; however, the magnitude of the economic impact could change but will remain positive.

Because of the COVID-19 pandemic, the actual collections for FY 2020 and FY 2021, and possibly the collections for FY 2022, are distorted. The state is currently seeing a record increase in the amount of the gaming win and taxable sales being reported. It is expected that this revenue will stay elevated as federal stimulus money continues flowing into Nevada's economy, but anything can change because of the COVID-19 pandemic. I ranked the total statewide gaming-win numbers from January 2006 (prior to the Great Recession) to October 2021, with the numbers for October 2007 ranking sixth; the numbers for May through August 2021 are the top five (September 2021 ranked seventh overall). This shows that gaming-win numbers are consistently being collected at record high numbers after casinos were shut down in March 2020 due to the pandemic. I do not think many entities forecasted this happening.

Additional tables detailing gaming market statistics, taxable sales by county, taxable sales by North American Industry Classification System codes, and Commerce Tax statistics have been updated with the latest fiscal year-to-date information and are available as exhibits on the Economic Forum's website.

CHAIR BROOKS:

I appreciate the accurate forecasting of the Economic Forum during the COVID-19 pandemic.

ASSEMBLYWOMAN TITUS:

You stated that Nevada is collecting approximately \$3.6 million² more in revenue than what was projected for FY 2022. Is this gaming revenue or overall revenue, and does this information represent only one quarter of FY 2022?

² The actual amount collected is \$363,208,838 above the forecast amount.

MR. GUINDON:

Table 2 on page 2 of (Exhibit G) shows that the actual General Fund collections fiscal year-to-date are above the FY 2022 year-to-date forecast. The year-to-date information pertains to the first three-to-five months of monthly revenue sources collected compared to the estimated year-to-date forecast. This applies to the first quarter of quarterly revenue sources such as the MBT. The table also shows that \$1,448,397,241 has been collected year-to-date for FY 2022, with the Economic Forum's interpolated year-to-date forecast being \$1,057,369,201, with the difference being \$363,208,838. The \$363,208,838 is how much revenue would be collected above what was forecast for FY 2022 compared to the forecast used to build the legislatively approved budget during for the 2021 Legislative Session that was adjusted for legislative actions and court decisions.

ASSEMBLYWOMAN TITUS:

Where does the state stand with its mining taxes? There was much discussion surrounding Nevada's mining taxes during the 2021 Legislative Session. Is the Mining Gross Revenue Tax being collected at a higher rate than what was forecast? Does the forecast consider legislation that was passed to increase the contribution from Nevada's mining industry?

MR. GUINDON:

Both the Net Proceeds of Minerals Tax, and the Mining Gross Revenue Tax imposed on businesses extracting gold and silver are based on making a payment in a fiscal year based on the immediately preceding 12-month calendar year period. The Mining Gross Revenue Tax is an annual tax, and information is not required to be submitted on a monthly or quarterly basis regarding gross revenue derived from this tax. Based on the economy and current gold prices, I would predict that the revenue generated by the Net Proceeds of Minerals Tax and the Mining Gross Revenue Tax might be lower than projected for FY 2022. The mining companies will file their returns for these taxes sometime in early March 2022 for calendar year 2021. During April 2022, the mining companies will file their taxes for calendar year 2021 and pay the taxes on their gross revenue pursuant to A.B. 495 (2021 Legislative Session).

ASSEMBLYWOMAN TITUS:

The information that the Economic Forum has regarding Nevada's mining taxes is based on past rates. The mining industry is volatile due to the fluctuating costs of minerals. I appreciate the information that the Economic Forum can provide despite these everchanging numbers.

CHAIR BROOKS:

As the state was setting all-time records for gaming and hospitality revenue, there is still consistent unemployment within these sectors. I would like to see this trend change.

There was no further discussion on this item.

K. PUBLIC COMMENT

KENT ERVIN (Nevada Faculty Alliance):

I echo the comments made by Delaney Howard with AFSCME earlier this morning regarding the restoration of state worker benefits through PEBP. The cuts to PEBP have been distressing to state employees who continue serving the public on the front lines. There is hesitancy to use ARPA funds to cover budget items that could continue in the future. Based on the Nevada Faculty Alliance's (NFA) discussions with Nevada's congressional delegation, the NFA believes that ARPA funding is clearly intended to help fill holes in the state's budget resulting from the COVID-19 pandemic; the approximately \$1.1 billion in lost revenue funds that have been transferred to the General Fund is based on this premise. The Legislature already authorized the one-time use of ARPA funds to restore state positions that were cut due to the hiring freeze resulting from the pandemic, even though these positions will be built into an agency's budget in the future. Full restoration of PEBP benefits should accompany the restored positions.

The Economic Forum has stated that state revenues are exceeding forecasts by \$589 million for FY 2021 and FY 2022, and this should relieve doubts regarding future funding. It is easy to use ARPA funds to reimburse PEBP for COVID testing and treatment expenses starting in January 2022 after Coronavirus Aid, Relief and Economic Security Act funding runs out; this would relieve pressure on PEBP. Instead, the costs associated with testing unvaccinated state employees is being pushed onto other PEBP members. The PEBP Board has already started designing plans for FY 2023, so any delay means making state employees suffer for another year. Please fix this.

Mr. Ervin submitted additional written testimony for the record ([Exhibit H](#)).

ANNA VILLATORO (Children's Advocacy Alliance):

The COVID-19 pandemic has placed an undue burden on children and families in Nevada. Concerns regarding access to health care have been minimized throughout the public health emergency by keeping children enrolled in the DHHS Division of Health Care Financing and Policy's Children's Health Insurance Program (CHIP). Agenda Item E-53 proposes to add needed funding to continue these services and ensure that Nevada children can continue to receive health care services that were disrupted by the pandemic. Please support and approve additional funding for CHIP.

I thank the Committee for the actions it has taken to address health disparities among infants and mothers. Please consider longstanding solutions to address maternal mortality and disparities. Maternal mortality rates are higher in the U.S. than in any other industrialized nation, with Black and Hispanic women dying at higher rates than their White counterparts. Currently, DHHS Nevada Medicaid only covers the expenses associated from the time of birth to six days postpartum. However, roughly 24% of pregnancy-related deaths occur between six weeks and one year postpartum. Research suggests that expanding postpartum Medicaid coverage can minimize higher mortality rates.

Additional written testimony has been submitted by Kendall Lyons with the Children's Advocacy Alliance (Exhibit I).

TRISHA LOZANO (Nevada Commission on Autism Spectrum Disorders) submitted written testimony for the record (Exhibit J).

LILITH BARAN (ACLU of Nevada) submitted written testimony for the record (Exhibit K).

L. ADJOURNMENT.

Chair Brooks adjourned the meeting at 3:43 p.m.

Senator Chris Brooks, Chair
Interim Finance Committee

Brenda Erdoes, Director, Legislative Counsel Bureau,
and Secretary, Interim Finance Committee

D.

MINUTES OF THE DECEMBER 21, 2021, MEETING

MINUTES OF THE DECEMBER 21, 2021
MEETING OF THE
INTERIM FINANCE COMMITTEE

Chair Chris Brooks called a special meeting of the Interim Finance Committee (IFC) to order at 9:04 a.m. on December 21, 2021, via videoconference. Pursuant to *Nevada Revised Statutes* (NRS) 218A.820, there was no physical location for this meeting.

COMMITTEE MEMBERS PRESENT:

Senator Chris Brooks, Chair
Assemblywoman Maggie Carlton, Vice Chair
Senator Nicole Cannizzaro
Senator Moises Denis
Senator Marilyn Dondero Loop
Senator Pete Goicoechea
Senator Scott Hammond
Senator Dallas Harris
Senator Heidi Seevers Gansert
Senator Don Tatro
Assemblywoman Teresa Benitez-Thompson
Assemblywoman Michelle Gorelow
Assemblyman Gregory Hafen
Assemblywoman Sandra Jauregui
Assemblyman Glen Leavitt
Assemblywoman Brittney Miller
Assemblywoman Daniele Monroe-Moreno
Assemblywoman Sarah Peters
Assemblyman Tom Roberts
Assemblywoman Robin Titus
Assemblywoman Jill Tolles
Assemblyman Howard Watts
Assemblyman Steve Yeager for Assemblyman Jason Frierson

COMMITTEE MEMBERS EXCUSED:

Assemblyman Jason Frierson

LEGISLATIVE COUNSEL BUREAU STAFF PRESENT:

Brenda Erdoes, Director, Legislative Counsel Bureau
Wayne Thorley, Senate Fiscal Analyst
Sarah Coffman, Assembly Fiscal Analyst
Alex Haartz, Chief Principal Deputy Fiscal Analyst
Brody Leiser, Chief Principal Deputy Fiscal Analyst
Bryan Fernley, Legislative Counsel
Eileen O'Grady, Chief Deputy Legislative Counsel
Tom Weber, Fiscal Analysis Division Secretary

EXHIBITS:

Exhibit A: Meeting Packet

Exhibit B: Coronavirus Relief Fund Presentation - Governor's Office of Finance

Exhibit C: Public Comment - Kent Ervin, Nevada Faculty Alliance

Exhibit D: Public Comment - Tiffany Tyler-Garner, Children's Advocacy Alliance

Exhibit E: Public Comment - Miranda Campbell

Exhibit F: Public Comment - Steven Cohen

Exhibit G: Public Comment - Diane Hale, Best in the West Safety, Inc.

A. ROLL CALL.

Sarah Coffman, Assembly Fiscal Analyst, Fiscal Analysis Division, Legislative Counsel Bureau (LCB), called the roll; all members were present except Assemblyman Frierson, who was excused. Senators Goicoechea, Hammond and Tatro joined the meeting in progress.

B. PUBLIC COMMENT.

DAN MUSGROVE (Chair, Clark County Children's Mental Health Consortium):

I am speaking in support of Agenda Items C-1 and C-8, and I thank the Legislature, the Office of the Governor, and the Department of Health and Human Services, Division of Child and Family Services for bringing these items forward. It is crucial that Nevada funds this intermediate care facility (ICF) for youth. Nevada's children are experiencing a mental health crisis. Many Committee members have likely toured Child Haven and have seen what happens at the University Medical Center of Southern Nevada with children who do not have the appropriate facility to handle their behavioral health issues. This ICF is especially important for Nevada, and I appreciate the work that Clark County has done to get this facility open and running. Getting this facility open has been a concern of the Children's Mental Health Consortium for many years.

C. WORK PROGRAM REVISIONS IN ACCORDANCE WITH NRS 353.220(5)(b) - REQUIRES EXPEDITIOUS ACTION WITHIN 15 DAYS.

1. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$1,971,000 from the Reserve category to the American Rescue Plan Act (ARPA) Projects category to fund an allocation to the Department of Health and Human Services, Division of Child and Family Services to support operation of an intermediate care facility for youth in Clark County. Requires Interim Finance approval since the amount added to the ARPA Projects category exceeds \$75,000. **RELATES TO ITEM G-4 C.8. Work Program #22FR132706. RECEIVED 12-10-21.**

Agenda Items C-1 and C-8 were discussed jointly. Refer to discussion and motion for approval under Agenda Item C-8.

2. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$19,613,528 from the Reserve category to the American Rescue Plan Act (ARPA) Projects category to fund an allocation to the Department of Health

and Human Services, Division of Public and Behavioral Health for support of contracts for monoclonal antibody and oral antiviral COVID-19 treatment centers. Requires Interim Finance approval since the amount transferred to the ARPA Projects category exceeds \$75,000. **RELATES TO ITEM C.3 C.4. Work Program #22FR132707. RECEIVED 12-13-21.**

Agenda Items C-2 and C-4 were discussed jointly. Refer to discussion and motion for approval under Agenda Item C-4.

3. Department of Health and Human Services - Aging and Disability Services - Desert Regional Center - FY 2022

Addition of \$53,544 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the COVID-19 Relief Programs account to reimburse eligible expenditures under the CRF guidelines for COVID-19 related costs for intermediate care facilities. Requires Interim Finance approval since the amount added to the CARES Relief Funds category exceeds 10% of the legislatively approved amount for that category. **Work Program #22CRF3279. RECEIVED 12-15-21.**

Agenda Items C-3, C-5, C-6, and C-7 were discussed jointly. Refer to discussion and motion for approval under Agenda Item C-7.

4. Department of Health and Human Services - Public and Behavioral Health - Public Health Preparedness Program - FY 2022

Addition of \$19,613,528 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund contracts for monoclonal antibody and oral antiviral COVID-19 treatment centers. Requires Interim Finance approval since the amount added to the Transfer in Federal ARPA category exceeds \$75,000. **RELATES TO ITEM C.2. Work Program #22FR321801. RECEIVED 12-13-21.**

Agenda Items C-2 and C-4 were discussed jointly.

JULIA PEEK (Deputy Administrator, Division of Public and Behavioral Health [DPBH], Department of Health and Human Services [DHHS]):

The DPBH is requesting American Rescue Plan Act (ARPA) funds to support COVID-19 therapeutic services throughout Nevada. The division is requesting \$19,613,528 for budget 3218, which supports public health preparedness and planning efforts in Nevada's rural counties.

This proposal was prepared to support COVID-19 therapeutic services at approximately 5 fixed sites in a home-based model for 1 year to provide monoclonal antibody (MAB) treatment to approximately 1,100 patients per week. The division is aware of new therapeutic options that will soon be made available and could be a better choice for some people. Nevada's current federal allocation for MAB doses is approximately 1,366 doses per week. This allotment is variable and depends on utilization.

In preparation of developing this program, the DPBH and the Department of Administration, State Purchasing Division worked together to provide a request for qualification (RFQ) for outpatient services. The RFQ is open until December 31, 2021. There are several vendors that can provide services statewide in a facility-based, mobile, or home-based model. Monoclonal antibody treatments have been reported to reduce the risk of hospitalization and death caused by COVID-19 by as much as 70%.

Currently, MAB treatments are being provided statewide at approximately 48 facilities including hospitals, medical centers, clinics, and other health care facilities. However, there are still substantial access issues with this model. The cost of treatment is free; though the cost to administer the MAB by a medical provider tends to be expensive. While some facilities accept insurance, facilities that do not accept insurance charge up to \$1,000 for treatment. Due to varying circumstances, such as cost and location and being homebound, not all individuals are able to access MABs even when eligible.

This request would support contractual expenses to develop freestanding treatment centers that can offer MABs at no charge to Nevada residents. This model has been highly successful in other states. A few rural counties in Nevada, including Churchill and Elko Counties, are setting up freestanding treatment centers in their communities. The centers have been successful, with urban county residents even receiving treatment in Churchill County.

The DPBH and the Nevada State Board of Pharmacy are attempting to increase access to private outpatient settings through education and outreach using Project ECHO and through direct outreach to individual providers. Although Project ECHO is well attended, the opportunities to access treatment are still limited. The challenges surrounding access and inequity will continue to limit treatment options for Nevadans. Offering treatment centers or in-home treatment options will immediately allow individuals to access services and reduce hospitalizations and severe cases that can result in death.

It is necessary to implement treatment centers and in-home treatment options immediately as limited staffing in hospitals remains the major cause of capacity issues. Further, these services must be well established prior to peak influenza season, which is typically around February. Influenza vaccination rates are historically low in Nevada. Hospitals need to be prepared to treat the most severe COVID-19 and influenza cases in the months ahead.

Currently, there is no virus-specific data to determine whether MABs will maintain efficacy against the Omicron variant; however, based on data from other variants, the expectation is that the Omicron variant will remain susceptible to MABs.

The goals of the program are to:

- Ensure equitable access to MABs for all Nevadans regardless of geography, demography, or health insurance coverage.
- Increase the accessibility of MABs or other COVID-19 treatments throughout Nevada by offering freestanding treatment centers or easy access to oral antiviral medication.
- Decrease the number of hospitalized patients due to COVID-19 in Nevada.
- Decrease the number of deaths due to COVID-19 in Nevada.

If the IFC does not approve this work program request, Nevada may continue to have critical levels of hospital capacity, especially since influenza season can potentially cause post-holiday surges. The DPBH will not be able to address the access and equity issues identified under the current structure.

CHAIR BROOKS:

I understand the primary motivation for this work program is to provide access to MABs, to ensure the hospital system is not overwhelmed, and to obtain positive health outcomes for Nevadans. However, many individuals who become extremely ill from COVID-19 are not vaccinated. I realize the purpose of the MABs is to prevent Nevadans from becoming extremely ill or hospitalized. What is the average cost per patient for MAB treatment?

MS. PEEK:

When the division originally examined the cost, it was approximately \$8,650 to provide MAB treatment; the amount did not include subcutaneous treatment. The Centers for Medicare and Medicaid Services will reimburse just under \$500 for the administration of the drug. Staff time and oversight increase the expense of this model since patients must be monitored for an hour after receiving the dose. Federal partners have worked with an emergency medical technician (EMT) model that uses a subcutaneous injection, which is less expensive. The division has requested EMT model assistance from its federal partners.

This MAB treatment is available regardless of vaccination status and is meant for those individuals who are not yet having severe symptoms or have not been hospitalized, which may include unvaccinated individuals. If the criteria are met to receive MAB treatment, it is important that treatment is available.

CHAIR BROOKS:

In looking at the cost benefit analysis, it appears vaccinations would be less expensive than waiting for individuals to become severely ill and requiring hospitalization. While I know many vaccinated individuals are becoming infected, all the data indicates that vaccinated individuals do not experience severe symptoms or require hospitalization. I would like a better understanding of the cost benefit analysis of MAB treatment versus the costs associated with promoting vaccinations.

MS. PEEK:

I acknowledge that the division is requesting a large amount of funding. A

hospital stay with COVID-19 can be extremely expensive; it averages about \$20,000 per patient. When looking at the cost benefit analysis, the MAB treatment has a potential to reduce 70% of hospitalizations and deaths related to COVID-19. I agree that vaccination is the less expensive option; however, it is important to make the MAB treatment available to both vaccinated and unvaccinated individuals.

CHAIR BROOKS:

The MAB treatment is a valuable solution, especially for communities that do not have access to hospitals.

ASSEMBLYWOMAN MONROE-MORENO:

If one of the freestanding facilities is not being used to its potential, can it be relocated to another area that would have a greater utilization rate?

MS. PEEK:

Models include fixed or mobile sites, and some companies offer a recreational vehicle model. The division is collaborating with its federal partners to provide services in three different rural communities over the course of a week. The sites can be mobile if necessary. Some contracts include a 30-day notice clause, so the division could change locations or throughput.

If cases were to decrease and a site did not have a high demand, there would be no need for a service provider in that location or at that throughput. The DPBH can reassess services every 30 days and then increase or decrease services as appropriate. The division did something similar with state employee testing sites. When demand lessened, the division reduced the number of locations or throughput, and it will use that process with these contracts as well.

ASSEMBLYMAN HAFEN:

The MAB is a great option for Nevada to provide, especially considering the average cost of a hospital stay compared to MAB treatment. I understand that many hospitals across the state are filling up quickly and staffing is a big issue. Is the DPBH confident that the independent contractors can provide sufficient staff and services?

MS. PEEK:

The DPBH will contract with several private vendors to provide vaccinations, testing, and MAB treatment using the EMT-type model. These vendors are already providing similar services in states that are much larger than Nevada. The vendors have not communicated any staffing issues and provide traveling staff who are present for the duration of the week or the length of time the site is open. Several vendors noted that staffing was available within a week or less. If staffing does become an issue, there are seven other vendors with whom the division could contract.

ASSEMBLYMAN HAFEN:

Would there be any reciprocity issues with out-of-state staff? Will staff be able

to transfer?

Ms. PEEK:

No, there have not been any issues with reciprocity.

DAVE WUEST (Deputy Executive Secretary, Nevada State Board of Pharmacy):
Both the Nevada State Board of Nursing and the Nevada State Board of Pharmacy have processes in place to expedite reciprocity.

ASSEMBLYMAN HAFEN:

I want this program to succeed. It is important for people to receive MAB treatment within the first four to ten days of being infected with COVID-19. Is there a plan in place to notify people that MAB treatment is available within the ten-day period?

Ms. PEEK:

The DPBH plans to collaborate with Nevada 2-1-1 as a general resource for information. The division will wait until the sites are established before determining hours and availability. Current providers have had challenges with notification of hours and availability.

The DPBH will also utilize case investigation and contact tracing. The division receives information on all positive COVID-19 cases in the state. Currently, the division follows up with as many cases as possible within 24 hours. As part of the referral, the division could refer individuals who are interested in treatment to Nevada 2-1-1 to receive information about available resources in the community.

Navigation has been the biggest issue with MAB treatment. Helping people understand the treatment and providing referrals to resources within the ten-day timeframe requires a great deal of groundwork.

ASSEMBLYWOMAN CARLTON:

The Coronavirus Aid, Relief, and Economic Security (CARES) Act funding provided for COVID-19 testing. The state's goal was to ensure that testing was available to all Nevadans. The state used an entity to contract with a hospital to perform the testing, but there was no flexibility or accountability. The state ultimately paid for tests that were not used. The current environment is changing quickly, and the state needs to have the flexibility to adapt. I want to ensure that flexibility is built into the funds to avoid the need for another work program.

Ms. PEEK:

Frequent changes in the landscape during the COVID-19 pandemic necessitate flexibility. The DPBH will evaluate the throughput on the models every 30 days, which is a benefit of using a private vendor instead of a state agency. The division will reassess after 30 days and if the throughput is lower than anticipated, the money can be returned. If the throughput is greater than anticipated, it is important to have those funds available understanding that adjustments can be made.

It is possible that oral antiviral medications will soon be available. The flexibility will provide facilities the ability to change the model to offer oral medications, which most likely will be the preferred treatment. One product that is not yet approved by the U.S. Food and Drug Administration indicated an 89% reduction in severity of symptoms and hospitalization; more than the 70% reduction provided by MABs. The oral medication will be less expensive to administer. Therefore, the division does not expect the expenditure to exceed the projected amount.

The DPBH is requesting \$19.6 million to ensure MABs can be provided to Nevadans for one year.

MR. WUEST:

I will add that the MAB medication is allocated by the federal government. Any misconduct will result in loss of access. It is a bit different than the testing programs. Monoclonal antibody treatment cannot be provided without the drug. However, it is a valid concern.

ASSEMBLYWOMAN TITUS:

The requirement to have a positive COVID-19 test to receive MAB treatment has not been addressed. I am concerned with the turnaround time for positive test results. There are significant inaccuracies with the rapid tests. Will the vendor provide testing? Are plans to improve testing and turnaround times being considered?

MS. PEEK:

This work program requests funding for MABs. The DPBH acknowledges there are challenges with turnaround time and is attempting to address this issue using remaining CARES Act Coronavirus Relief Funds (CRFs). There will also be more over-the-counter testing available on the market. The DPBH provides notifications for the confirmatory test and the division can transfer records to the hospitals.

The team can also collaborate with the vendors to ensure that positive lab results are on file. The division can arrange for providers to access health records during the case investigation process and transfer records, so the vendor has the confirmatory test results prior to offering the medication.

One of the challenges hospitals encounter when offering MAB treatment is that a full panel of tests must be administered prior to the treatment, which adds additional costs and delays to patients. I anticipate an automated method to ensure that a lab report would accompany a referral to the vendor, enabling the MAB treatment to be administered in real time.

ASSEMBLYWOMAN TITUS:

It is correct that unvaccinated individuals can become severely ill. One of the advantages of MAB treatment is that it continues to be effective even as the virus mutates, while the effectiveness of the vaccines is uncertain.

Monoclonal antibody treatment prevents hospitalization regardless of an individual's vaccination status.

I am concerned that the freestanding clinics will recruit staff from hospitals that are already experiencing a critical workforce shortage. I am interested in the EMT models. Will all the freestanding clinics use the EMT model and how soon will this model be available?

Ms. PEEK:

Many of the freestanding programs use the EMT model for subcutaneous injections. However, intravenous infusion treatments require a higher level of clinician to oversee the administration of the treatment. I understand that companies provide traveling staff to vendors to provide the services. Some vendors use the EMT model for testing and vaccinations. Also, the EMT model utilizes a short-term variable contract. The division will increase and/or reduce staff as needed, which is a risk for anyone considering a position with this program.

MR. WUEST:

The majority of MABs are administered as a subcutaneous injection, which does not require a nurse. The EMT model is being utilized in rural areas and can be used by a vendor. Additionally, the COVID-19 Public Readiness and Emergency Preparedness (PREP) Act provides that a pharmacist can administer MAB treatment. With the other models available, I do not foresee an increased workload for nursing staff.

ASSEMBLYWOMAN TITUS:

The DPBH is estimating that approximately 220 doses will be administered per day and 57,000 doses dispensed per week. About six weeks ago, clinics in Lyon County initially administered a total of 83 doses. In the last six months, only one dose was administered. I realize that many people are not aware this treatment exists; however, the cost seems to be inflated based on the figures provided.

Ms. PEEK:

The DPBH's proposal is based on 100 doses per week for the home health model and 1,000 doses per week at five fixed or mobile sites that will offer MABs. The proposal of 1,100 per week may be reduced if throughput is lower. The most important piece is ensuring that people are informed about the service.

As stated previously, the DPBH contacts individuals and refers them to treatment. I personally found it complicated to locate a facility offering MAB treatment and I have heard similar complaints in Carson City and Washoe County. The division is aware there is a demand for this service but the amount of service available cannot meet the demand.

The program will not take away from facilities or providers that are currently providing MAB treatment. The vendors will provide services to individuals who

are admitted to the emergency room (ER) with COVID-19 but do not have severe enough symptoms to be hospitalized. The division intends to reach individuals who are not at risk of developing a severe reaction to COVID-19 and immediately refer them to one of the freestanding clinics.

If it turns out the throughput number is an exaggeration of the need, there will be no issue with reducing the services.

ASSEMBLYWOMAN TITUS:

I would like clarification of the number of doses the funding will provide. Will any of the funds be allocated for advertising, public relations, or community service programs? How does the division plan to address the communication disparity?

MS. PEEK:

The DPBH did not build funds into its budget for communication. However, there are other grants that have dedicated outreach funds. I envision communication that will include information about vaccination locations and treatment resources. The division will utilize available outreach dollars to increase messaging and relay this information.

The DPBH is updating its website to include resources and refer individuals to Nevada 2-1-1. The division will also utilize its provider network, case investigation and contact tracing to refer people to Nevada 2-1-1. Individuals will be referred to resources by a case manager or provider. The Board of Pharmacy will provide information to pharmacists. The DPBH intends to collaborate with the Nevada State Medical Association to advise providers of these resources.

SENATOR GOICOECHEA:

I appreciate the clinic at the Walmart in Elko. I support the freestanding clinics and anticipate these clinics will alleviate the issue of turnaround times to receive positive test notifications.

MS. PEEK:

The DPBH intends to examine the issue of turnaround times in rural areas immediately. I will note that several vendors who applied to provide MAB services have also been awarded contracts through the State Purchasing Division to provide testing and vaccination services. The funding request will include the combined model of testing, vaccination, and MAB treatment.

If a site offers the combined model that provides all three services, the division will use allowable funding streams to ensure the vendor has access to rapid tests and additional services. In the event of an increased demand for testing, the division could add more testing sites and provide more rapid tests.

The division is developing a satellite Nevada State Public Health Laboratory (NSPHL) in Churchill County. The satellite site will potentially reduce turnaround times for positive test results in the rural areas and will provide a central location for lab testing in Nevada's rural communities. The division has a laboratorian

secured for the satellite NSPHL.

SENATOR GOICOECHEA:
How accurate are the rapid tests?

Ms. PEEK:
The DPBH struggles with the benefit of rapid tests. A test is not confirmed positive until an individual has a follow-up lab-based polymerase chain reaction (PCR) test, which is the gold standard. However, home tests have a place in the market. I have personally used them to test family members prior to gathering during the Thanksgiving holiday. Again, the rapid test is not a confirmatory lab-based test.

The division aims to communicate to individuals who receive a positive test result to follow up with a lab-based PCR test. Dr. Mark Pandori, Director, NSPHL has been a great resource regarding the accuracy of tests.

During the model startup process, a provider will require an accurate PCR test. The vendor can access the results, confirm the test, and provide the treatment. Nevada's State Epidemiologist is also available to answer additional questions or provide clarification.

CHAIR BROOKS:
The events in the United States and the discourse taking place during the pandemic are fascinating. I am grateful for the science and medical care that are available to Nevadans during the pandemic.

SENATOR DONDERO LOOP:
I appreciate the hard work of the division throughout the COVID-19 pandemic.

ASSEMBLYWOMAN TITUS:
When can the IFC expect to have a report on the status of treatment centers, how the funding is being allocated and the utilization of doses? What is the timeline for the division's startup plans and reporting? I am concerned with the accountability of the MAB program.

Ms. PEEK:
The division will provide a status report with that information to the Committee. The DBPH has the potential to set up a dashboard to provide progress in real time. One challenge with MAB treatment and the model that the division is currently using pertains to minimal transparency. Mr. Wuest oversees the allocation, and the division monitors the MAB allotment distribution; however, limited demographic information is available.

As soon as more demographics are available in the private outpatient model, the DPBH will be able to see who receives treatment and where treatment is provided to assess throughput. If a patient requires hospitalization, the division can analyze hospital discharge billing data and mortality data. The DPBH can either

develop a written report or establish a dashboard and share a link to the information.

ASSEMBLYWOMAN TITUS:

Home health treatment is critical to fill the voids in health care in both rural and urban areas, especially in Nye County. Will the DPBH use the same vendors to provide the home health model?

Ms. PEEK:

Home health is one of the best models, though it can be more expensive. There is an expectation for individuals with COVID-19 to isolate and remain at home. Currently, vendors have one week left to apply to provide the home health model. Vendors that have applied for the mobile unit or the fixed model can include the home health model and negotiate any additional costs. The home health model provides equity for individuals that cannot or should not leave home.

Currently, the home health model is proposed for Clark County and the DPBH will examine the option of providing that model statewide. The home health model will complement the fixed and/or private sites that offer services in the state.

SENATOR HARRIS:

It is especially important that individuals who test positive for COVID-19 are advised of treatment options, and for individuals who are sick to stay at home. How does the division intend to notify people who test positive for COVID-19 that MAB treatment is an option?

Ms. PEEK:

Committee members are great advocates for Nevada communities and can communicate the importance of treatment. Word of mouth plays a significant role to convey information. The division will promote its plan for providing information to resources through Nevada 2-1-1. Nevada 2-1-1 offers a variety of resource navigation and will include MAB options. The DPBH will reach out to providers who offer COVID-19 testing but do not provide therapeutic treatment. The Washoe County Health District distributes a newsletter that can be made available to providers in the community, the Washoe County Medical Society, and similar entities.

During contact with individuals who test positive, the DPBH could include discussion about severity of symptoms and a referral to Nevada 2-1-1 for an appointment. Discussion could also include referrals to local resources that offer treatment. The DPBH will make every effort to communicate information. The division has other grants available for marketing and outreach contracts. It is important to provide resources for testing locations, available treatment options, and vaccination services. Additionally, word of mouth is a very effective method to advise people about treatment.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE AGENDA ITEMS C-2 AND C-4.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLYWOMAN TITUS:

I would support the motion if it included accountability and a request for a report back to the Committee.

ASSEMBLYWOMAN CARLTON:

The Committee can request an update from any agency. I would be happy to amend the motion for the record to ensure the IFC receives a report.

WAYNE THORLEY (Senate Fiscal Analyst, Fiscal Analysis Division, LCB):

The motion maker can amend or rescind the original motion.

ASSEMBLYWOMAN CARLTON AMENDED THE MOTION TO APPROVE AGENDA ITEMS C-2 AND C-4 AND REQUIRE THE DIVISION OF PUBLIC AND BEHAVIORAL HEALTH TO PROVIDE REGULAR UPDATES TO THE INTERIM FINANCE COMMITTEE BEGINNING IN MARCH 2022.

SENATOR DENIS SECONDED THE MOTION.

SENATOR GOICOECHEA:

I encourage constituents to reach out to Ms. Peek and Dr. Pandori regarding questions or concerns surrounding the MAB program as they are quick to respond. This may enable a constituent's concerns to be addressed without having to wait for the next IFC meeting to occur.

THE MOTION PASSED UNANIMOUSLY.

5. Department of Health and Human Services - Public and Behavioral Health - Office of Health Administration - FY 2022

Addition of \$230,652 in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds (CRF) transferred from the COVID-19 Relief Programs account to reimburse eligible expenditures under the CRF guidelines for COVID-19 related costs for processing of electronic documents. Requires Interim Finance approval since the amount added to the Information Services category exceeds \$75,000. **Work Program #22CRF3223. RECEIVED 12-15-21.**

Agenda Items C-3, C-5, C-6, and C-7 were discussed jointly. Refer to discussion and motion for approval under Agenda Item C-7.

6. Department of Health and Human Services - Public and Behavioral Health - Southern Nevada Adult Mental Health Services - FY 2022

Addition of \$286,410 in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds transferred from the COVID-19 Relief Programs account

to reimburse eligible overtime costs for staff who have been substantially redirected to respond to the COVID-19 pandemic and costs for protective equipment, sanitization supplies, and a utility transportation cart. Requires Interim Finance approval since the amount added to the Reserve for Reversion to General Fund category exceeds \$75,000. **Work Program #222CRF3161. RECEIVED 12-15-21.**

Agenda Items C-3, C-5, C-6, and C-7 were discussed jointly. Refer to discussion and motion for approval under Agenda Item C-7.

7. Department of Health and Human Services - Public and Behavioral Health - Facility for the Mental Offender - FY 2022

Addition of \$12,423 in Coronavirus Aid, Relief and Economic Security Act, Coronavirus Relief Funds (CRF) transferred from the COVID-19 Relief Programs account to reimburse eligible expenditures under the CRF guidelines for COVID-19 related costs for cleaning supplies and medical equipment and supplies. Requires Interim Finance approval since the cumulative amount added to the C-19 category exceeds 10% of the legislatively approved amount for that category. **Work Program #222CRF3645. RECEIVED 12-15-21.**

Agenda Items C-3, C-5, C-6, and C-7 were discussed jointly.

SUSAN BROWN (Director, Governor's Office of Finance [GFO]):

The GFO is requesting allocations from the CARES Act Coronavirus Relief Fund (CRF) to reimburse expenditures related to the ongoing response and mitigation of the COVID-19 pandemic. The GFO is requesting a revision to Agenda Item C-5, Work Program #222CRF3223 to change expenditures from category 26 to category 27, which would isolate CRF expenditures within this budget.

The past 18 months have been extremely hectic for agencies tasked with responding to COVID-19 public health emergencies. State agencies had the challenge of ensuring that every Nevadan had the necessary resources to survive the pandemic and to ensure that government operations continued. Fiscal and programmatic staff across the state worked tirelessly to manage CRF funds and help Nevada recover from the pandemic.

Page 2 of the Governor's Office of Finance - Coronavirus Relief Fund Presentation (Exhibit B) is a snapshot of the CRF balance sheet. The pending work program revision requests appear in red, totaling \$583,029. Upon approval of the pending requests, the amount of finalized or approved allocations total \$831,661,228, with a remaining balance of approximately \$4.3 million in unspent CRF funds.

Funds for projects that have carried over into FY 2022 with expenses incurred through December 31, 2021, are highlighted in yellow on page 2 of (Exhibit B). These figures represent both the year-to-date actual amounts and the projected expenses for the month of December 2021. Expenses are ongoing until the end

of the calendar year. A balance of approximately \$67 million in CRF funds remains in this budget account and reimbursements are occurring on a continual basis.

Approximately \$13.5 million in expenditures are currently being finalized by the GFO. State agencies will continue to submit their final invoices and the GFO anticipates the balance will be fully expended in the coming months.

There are approximately \$4.3 million in remaining CRF funds. The GFO is currently reviewing several proposals for eligible expenses that were incurred through the end of the calendar year. The deadline for the expenditure of CRF funds is December 31, 2021. These proposals focus on reimbursable expenses such as:

- Telehealth
- Dedicated COVID-19 payroll
- Vaccination and testing, and other incurred expenses
- The Department of Employment, Training and Rehabilitation, Unemployment Insurance Trust Fund

The GFO is conducting weekly check-ins with programs to ensure that projections are on target. Proposals for the remaining dollars will be finalized in the next few weeks. The GFO is dedicated to ensuring that the remaining CRF funds will be spent by the end of FY 2022.

CHAIR BROOKS:

Regarding the potential options available to the GFO during the last few weeks of FY 2022, are the proposals for the \$4.3 million in remaining CRF funds intended for previously approved items or will funding requests need to be brought before the IFC as a work program revision?

MS. BROWN:

It is possible that additional work programs will come forward as the GFO reconciles the CRF funds. The budget may not include the necessary authority to reimburse for costs already incurred.

ASSEMBLYWOMAN CARLTON:

The state's focus has been on allocating the CRF funds, which has been a challenging task. However, it is important to avoid overspending so that General Funds do not have to be used to backfill those commitments. Is the GFO confident the state is on target regarding the use of CRF funds? If the amount exceeds what is anticipated, will it be minimal? I appreciate the work that the GFO is doing with the CRF funds.

MS. BROWN:

Yes, I feel secure that Nevada is on target with the budget.

CHAIR BROOKS:

The economic impact on Nevada has been unquestionably harder than on any other state. Nevada has the smallest per capita government in the U.S. I am confident that together all the state agencies, along with LCB staff and this Committee, will ensure that every dollar is used to its greatest benefit for the Nevadans who need it most.

ASSEMBLYWOMAN TITUS:

I appreciate the work that the GFO has done managing the CRF funds, but I am still concerned regarding accountability within the spending categories and the use of funding. I want to make sure that the state agencies using the CRF funds use the money to make a meaningful impact on the lives of Nevadans

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE AGENDA ITEMS C-3, C-5, C-6, AND C-7, INCLUDING THE REVISION TO AGENDA ITEM C-5 AS NOTED ON THE RECORD.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY.

8. Department of Health and Human Services - Child and Family Services - Clark County Child Welfare - FY 2022

Addition of \$1,971,000 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds (FRF) transferred from the COVID-19 Relief Programs account to support operation of an intermediate care facility for youth in Clark County. Requires Interim Finance approval since the amount added to the Transfer from ARPA FRF category exceeds \$75,000. **RELATES TO ITEM C.1. Work Program #22FRF31421. RECEIVED 12-10-21.**

Agenda Items C-1 and C-8 were discussed jointly.

DR. CINDY PITLOCK (Interim Administrator, Division of Child and Family Services [DCFS], DHHS):

The DCFS, the DHHS Aging and Disability Services Division, Clark County, Nevada Medicaid, the DPBH, the Office of the Governor, and DHHS Director Richard Whitley worked collaboratively on Agenda Items C-1 and C-8. Nevada is in a critical mental health crisis and its youth are suffering, particularly in Clark County. Children with developmental delays and autism are disproportionately impacted. In-home services and community-based services are overwhelmed, minimized, and in some cases these services were eliminated during the COVID-19 pandemic. Emergency room visits by children for mental health issues increased by approximately 30% for youth ages 12 to 17 and 24% for youth ages 5 to 11.

When a placement is unable to be secured for a child in the care of Clark County, the child is placed at Child Haven, which is intended as a temporary shelter. Child Haven cannot provide the appropriate level of care for youth with

high-intensity needs. This program would allow for placement into an appropriate treatment-level setting with proper interventions and support.

Funding will be used to support services to operate six beds in Building 13 of the Oasis Residential Treatment Center on the DCFS Southern Nevada Child and Adolescent Services campus through a subgrant to Clark County. Clark County will lease the building and contract with a provider to operate as an intermediate care facility (ICF). The funding will support operations for 18 months. Partners intend to work together to identify sustainable funding streams and to develop parallel programs to serve youth with acute needs.

The DCFS recognizes this is not a long-term solution; however, the division is responsible for providing safe placement and an appropriate level of services to Nevada's youth having critical needs.

The division continues to collaborate with partners to create actionable items including:

- Developing current facilities.
- Contracting for additional staff.
- Partnering with community providers to provide intensive outpatient and/or partial hospitalization programs.
- Training other providers in the wraparound service model.
- Working toward providing additional mental health services in schools.

The DCFS thanks the Committee for the previous support it has provided allowing the division to strengthen its mobile crisis response team model to more immediately respond, both in the community and through telehealth, to youth and families in crisis; the division is fast tracking the implementation of its mobile crisis response team.

ASSEMBLYWOMAN CARLTON:

Conversations regarding the ICF have been going on for months, and I would like an update on the timeline and the long-term plans for the use of the facility. When will the ICF be operational and providing services?

JOANNA JACOB (Government Affairs Manager, Clark County):

The lease for the ICF is on the agenda of the Clark County Board of Commissioners meeting today. Approval of the lease is the first step in the timeline.

TIM BURCH (Human Services Administrator, Clark County):

Upon approval of the lease, Clark County can introduce the vendor to the board. The vendor must be a licensed provider within the ICF. The application for licensure will be provided to the DPBH Bureau of Health Care Quality and Compliance (BHCQC) by the end of next week. Clark County anticipates a vendor will be onsite in the building within eight weeks of today's IFC meeting.

There are eight children at Child Haven who qualify for the ICF at Oasis Building 13. Clark County expects the program will fill quickly.

MS. JACOB:

A collaborative team including DHHS Director Richard Whitley, Nevada Medicaid, the DCFS, and the Office of the Governor have met and agreed to use an 18-month timeline to develop a sustainable funding plan to present to the 2023 Legislature. The 18-month period will end on June 30, 2023.

The division realizes the importance for this project to be in place. The ARPA funds will be used to facilitate the project and this work program request will provide funding for the operation of the ICF. The available data will provide Clark County with a better sense of children's needs and the information required to develop a sustainable rate. Clark County is committed to being on board and ensuring that a plan is in place before June 30, 2023.

DR. PITLOCK:

I want to reiterate, on behalf of the entire collaborative team, the sense of urgency to roll out services for Clark County's youth with high-acuity needs. The DCFS understands that it will need to initiate more services for these youth during the 18-month period. This 18-month period will enable the division to sustain funding, solidify existing programs, and provide new services.

The DCFS plans to appear before the IFC again to bring forward ideas and requests. The division recognizes that this ICF is meant to provide for the needs the youth are not currently receiving and to provide Clark County time to solidify programs.

ASSEMBLYWOMAN CARLTON:

I would like the DCFS to advise the Committee of any needs that might arise prior to the 18-month deadline. The IFC is aware of the significance of the issue, the amount of time necessary to provide a solution and that this project is a work-in-progress. It is important that these children receive the services they need.

SENATOR DENIS:

I have had conversations with Child Haven employees. This is a critical issue, and I am pleased it will be expediated. What comparable Medicaid services did the DCFS examine to determine the \$600 daily rate?

MS. JACOB:

Information on the rate compilation was provided to the Committee. Clark County considered a blend of existing Medicaid rates and surveyed services and rates in other states. The State of Colorado pays a bed rate of \$750 per day. The proposed rate is commensurate to other states.

MR. BURCH:

The daily rate is a blend of the Medicaid psychiatric hospital rate, the level three

behaviorally complex rates, and ancillary supporting services, such as transportation, education assistance, and social enrichment activities. This blended rate incorporates services required to provide a level of care to children based on the needs noted at the Child Haven campus over the last 18 months. Since the decline of community services, the division has had to import those services. Clark County used a regional comparison and discovered that Nevada's rate is lower than partner groups in Maricopa County and neighboring states.

ASSEMBLYWOMAN TITUS:

This is a critical issue, especially in Clark County. The Committee members are aware there are not enough services for youth in Nevada. I am concerned with staffing and long-term funding for this program. Nevada currently has a staffing shortage in the mental health care field. How does the vendor intend to provide sufficient staffing? Will staff be moved in from other facilities?

MS. JACOB:

The vendor has initiated the recruitment process. Information in the meeting packet (Exhibit A) indicates which services the vendor will provide.

MR. BURCH:

The vendor currently operates a skilled-nursing facility with similar operations and levels of service to this project. The vendor is collaborating with its existing employee base and Clark County to attempt to mitigate any deficiencies in other high-demand services.

ASSEMBLYWOMAN TITUS:

Even though there is a need for these services across the state, I am concerned that these employment opportunities could create a workforce shortage. When the state provides funding for additional positions and increases the pay of these positions, workers are incentivized to leave their current positions for higher pay.

CHAIR BROOKS:

Does the 18-month timeline create any obstacles for completing licensure or credentialing?

DR. PITLOCK:

The DCFS and the DPBH are collaborating with the vendor to fast track the licensure process.

PAUL SHUBERT (Chief, BHCQC, DPBH, DHHS):

The BHCQC recognizes the immense need for this service in the community. A preliminary inspection by the bureau found that the ICF met all the licensing requirements. Once the bureau receives the application, and following the initial licensure inspection, the license will be expedited as quickly as possible.

SENATOR HARRIS:

What is the long-term plan for the use of the ICF? Will the division provide a progress report on long-term funding to the IFC prior to or during the 2023 Legislative Session?

DR. PITLOCK:

The DCFS is collaborating with the Children's Mental Health Authority¹, the Children's Commission, Nevada Medicaid, and various stakeholders to solidify intensive outpatient services and provide sustainable funding. The division is working on components that will strengthen mobile crisis response teams in schools, provide intensive outpatient services, and establish an assessment center that will redirect services from ER bed placements. The DCFS is also developing solutions to offset the closing of a hospital in Northern Nevada. The division will return to the IFC and provide a progress report.

SENATOR HARRIS:

I would like to request an update on the progress to locate funding sources within the 18-month timeline.

DR. PITLOCK:

The division is exploring many ideas to strengthen community services. The DPBH intends to return to the IFC and report on the progress to locate funding sources and develop a final plan within the 18-month period.

CHAIR BROOKS:

I would like to receive an update before the 2023 Legislative Session.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE
AGENDA ITEMS C-1 AND C-8.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY.

D. PUBLIC COMMENT.

DR. KENT ERVIN (President, Nevada Faculty Alliance) provided public comment for the record (Exhibit C).

RANDI RANAE:

I survived COVID-19 and want to recognize natural immunity, which has not been discussed. There are several proven therapeutics allowed for use in this state. India spent \$2 per person and reduced its COVID-19 positivity rate. I understand that funds from the federal government will be provided to local governments, and I wonder if any of that money will be used to provide vaccines to children and infants in foster care. The purpose of the federal funding is to help people. I know the Committee is aware the state

¹ Nevada Children's Behavioral Health Consortium

received funds that have not been accounted for or tracked. There will be a watchdog group tracking these funds.

DR. TIFFANY TYLER-GARNER (Children's Advocacy Alliance):

I want to thank the Committee for prioritizing children's mental health. Investments in children, infant and early childhood mental health, community support and crisis intervention are all necessary. There is a national emergency underway that has profoundly impacted Nevadans. The Children's Advocacy Alliance appreciates the collaborative planning and coordination between the state and local municipalities. The Children's Advocacy Alliance urges the IFC to approve the proposed investments on today's agenda.

Dr. Tyler-Garner provided public comment for the record (Exhibit D).

CASEY RODGERS:

Nevadans should be using MABs. The polymerase chain reaction COVID-19 tests are unreliable and inaccurate. The cost of Ivermectin and hydroxychloroquine is less expensive than vaccines. There is currently a lawsuit in the State of Alabama where 45,000 deaths occurred within three days after people received the vaccination.

Page 36 of the lawsuit reads:

The Centers for Disease Control indicates that children under the age of 18 have a 99.98% COVID-19 recovery rate with no treatment. This contract was over the 45,000 deaths and hundreds of thousands of adverse events reported following injections with the vaccine. The risk of harm to children may be as high as 50 to 1. Children under the age of 18 are under no statistically significant risk of death from COVID-19. Administering vaccines to this age group exposes them to unnecessary and unacceptable risk. Finally, the use of masks, the business closures, are all admitted by the conspirators to be acts to coerce the population into taking a vaccine. Further, these acts disrupt the democracy of the United States of America.

MIRANDA CAMPBELL submitted public comment for the record (Exhibit E).

STEVEN COHEN submitted public comment for the record (Exhibit F).

DIANE HALE (Best in the West Safety, Inc.) submitted public comment for the record (Exhibit G).

E. ADJOURNMENT.

Chair Brooks adjourned the meeting at 10:48 a.m.

Senator Chris Brooks, Chair
Interim Finance Committee

Brenda Erdoes, Director, Legislative Counsel Bureau,
and Secretary, Interim Finance Committee

MINUTES OF THE FEBRUARY 9, 2022, MEETING

E.

MINUTES OF THE FEBRUARY 9, 2022
MEETING OF THE
INTERIM FINANCE COMMITTEE

Chair Chris Brooks called a regular meeting of the Interim Finance Committee (IFC) to order at 9:31 a.m. on February 9, 2022, via videoconference. Pursuant to NRS 218A.820, there was no physical location for this meeting.

COMMITTEE MEMBERS PRESENT:

Senator Chris Brooks, Chair
Assemblywoman Maggie Carlton, Vice Chair
Senator Nicole Cannizzaro
Senator Moises Denis
Senator Marilyn Dondero Loop
Senator Pete Goicoechea
Senator Scott Hammond
Senator Dallas Harris
Senator Heidi Seevers Gansert
Senator Don Tatro
Assemblywoman Teresa Benitez-Thompson
Assemblywoman Michelle Gorelow
Assemblyman Gregory Hafen
Assemblywoman Sandra Jauregui
Assemblywomen Heidi Kasama for Assemblywoman Tolles
Assemblyman Glen Leavitt
Assemblywoman Brittney Miller
Assemblywoman Daniele Monroe-Moreno
Assemblywoman Sarah Peters
Assemblyman Tom Roberts
Assemblywoman Robin Titus
Assemblyman Howard Watts
Assemblyman Steve Yeager for Assemblyman Frierson

COMMITTEE MEMBERS EXCUSED:

Assemblyman Frierson
Assemblywoman Tolles

LEGISLATIVE COUNSEL BUREAU STAFF PRESENT:

Brenda Erdoes, Director
Wayne Thorley, Fiscal Analyst, Senate
Sarah Coffman, Fiscal Analyst, Assembly
Alex Haartz, Chief Principal Deputy Fiscal Analyst
Brody Leiser, Chief Principal Deputy Fiscal Analyst
Bryan Fernley, Legislative Counsel
Eileen O'Grady, Chief Deputy Legislative Counsel
Tom Weber, Fiscal Analysis Division Secretary

EXHIBITS:

- Exhibit A: Meeting Packet - Volume I
- Exhibit B: Meeting Packet - Volume II
- Exhibit C: Meeting Packet - Volume III
- Exhibit D: Meeting Packet - Volume IV
- Exhibit E: Public Comment - Steven Cohen
- Exhibit F: Public Comment - O'Melveny & Myers LLP, ACLU of Nevada
- Exhibit G: Public Comment - Bradley Summerhill
- Exhibit H: Public Comment - Mathilda Guerrero, Democracy Manager, Silver State Voices
- Exhibit I: Public Comment - Doug Unger, UNLV Chapter President and Government Affairs Representative, Nevada Faculty Alliance
- Exhibit J: Public Comment - Shelly Speck
- Exhibit K: Public Comment - John Speck
- Exhibit L: Public Comment - Heather Richardson, Program Coordinator, UNLV Fostering Scholars Program
- Exhibit M: Public Comment - Kent Ervin, State President, Nevada Faculty Alliance
- Exhibit N: Public Comment - Darlene Anderson
- Exhibit O: SMART 21 - LSI Consulting

A. ROLL CALL.

Tom Weber, Fiscal Analysis Division Secretary, Fiscal Analysis Division, Legislative Counsel Bureau (LCB) called roll. All members were present except for Assemblyman Frierson and Assemblywoman Tolles, who were excused.

B. PUBLIC COMMENT.

Pursuant to NRS 218A.820, there was no physical location for this meeting. The meeting was broadcast on the Nevada Legislative website at www.leg.state.nv.us. Public comment was accepted live via telephone. Written comments were also accepted by email, facsimile, and mail before, during, and after the meeting.

DOUG UNGER (UNLV Chapter President and Government Affairs Representative, Nevada Faculty Alliance) provided public comment for the record (Exhibit I).

JAMELLE NANCE (Director, Strong Start Initiatives, Children's Advocacy Alliance):
There are several work programs on today's agenda under Agenda Item F.2 that impact children and families. While I would like to highlight each of them, in the interest of time, I will highlight only a couple.

Agenda Item F.2.59 would provide needed funds to maternal and child health programs that work to improve the health of Nevada's families, specifically pregnant people, infants, children, and adolescents. Additional funds are needed to ensure the programs can continue to improve services and health outcomes for families by providing health education, prevention activities and resources. I ask that the Committee provide funds to support these programs and services.

Next, I would like to highlight Agenda Item F.2.80 regarding the addition of funds to continue to promote the integration of behavioral health in pediatric primary care facilities. Working in the field of early childhood, I know that pediatricians are often one of the first trusted relationships a parent makes regarding a young child. When a parent suspects a young child may need mental health services - or even attempts to understand what that looks like in early childhood - it is often a harsh reality that only trusted professionals can facilitate. These relationships are built long before a child ever enters school and can have lasting positive outcomes with early intervention.

With special training and close follow-up, families can receive the help they need to ensure children are school-ready with the social and emotional support necessary to thrive in and out of the classroom. We support the addition of funds to continue the integration of services, and we would like the program to consider equity measures like audio-only methods, such as phone calls, for families who may not have access to telehealth features due to connectivity issues and lack of internet access.

MATTHEW KAPLAN (President, Nevada Police Union):

I am the president of the Nevada Police Union. We represent all Category 1 State Peace Officers and other public safety workers, including state troopers, parole and probation officers, game wardens, park rangers, university police officers and dispatchers. I am calling today to ask the Legislature to consider these frontline workers who did not work from home during the COVID-19 pandemic. I know there is a general knowledge that there are retention issues at the state level. However, it has become an emergency, as seen recently in many news articles about the spike in highway deaths, particularly in Las Vegas, and the high caseloads for parole and probation officers.

Unless something is done soon to address the enormous gap in pay and benefits, public safety in Nevada will become much worse. I believe waiting until the 2023 Legislative Session would be waiting much too long. I ask that you use funding from the American Rescue Plan Act (ARPA) and other funding sources that you have available to address this issue now.

HEATHER RICHARDSON (Program Coordinator, UNLV Fostering Scholars Program) provided public comment for the record ([Exhibit L](#)).

TERRI LAIRD (Executive Director, Retired Public Employees of Nevada):

The Retired Public Employees of Nevada (RPEN) was formed in 1976. We are a nonprofit dues-based member organization with close to 8,000 members, most of whom are retired public employees. You will hear funding requests from the Public Employees' Benefits Program (PEBP) today, as it deals with budget issues stemming from the COVID-19 pandemic. Many state employees, some of whom are members of RPEN, have struggled with rising health care costs. PEBP plans to impose a COVID surcharge upon non-vaccinated state employees beginning July 1, 2022, which could cost as much as an additional \$225 per month for an unvaccinated worker and one unvaccinated dependent over the age of 18. While we do recognize the need for PEBP to cover the unexpected expenses stemming from the pandemic, we also realize it is an additional cost burden on state employees who have already faced cuts to life insurance and the

elimination of long-term disability; these cuts were made before the 2021 Legislative Session at the urging of the Governor.

The state has received close to \$3 billion in ARPA funds to help state agencies in need, like PEBP. PEBP has been told by the Office of the Governor that it will not receive any of those funds. Like the Committee will hear from other state agencies representing state employees, we urge this body to consider PEBP as it is distributing ARPA funds in the coming months.

It is often said that people enter state service not for the salaries, which are historically less than other local governmental entities, but for the benefits. The recent erosion of state benefits, especially for those hired after December 31, 2011, who will never receive retiree health care contributions like those hired before that date, has led to a loss of interest in state jobs, or current state employees deciding to retire because of rising health care costs. This has led to critical job shortages.

ANNETTE DAWSON OWENS (Director, School Readiness Policy, Children's Advocacy Alliance):

We are calling in support of funding that supports our most at-risk students. We note Agenda Item F.2.20, concerning providing a high-quality education to all students; Agenda Item F.2.16, concerning the use of Title I of the Elementary and Secondary Education Act funding; and Agenda Item F.2.14, concerning the Office of Early Learning and Development.

Regarding Agenda Items F.2.22 and F.2.23, it appears not all federal Individuals with Disabilities Act (IDEA) funding was utilized for FY 2021. There may have been programs in place that we are not aware of, but this is a legitimate concern of parents that work with the Children's Advocacy Alliance. We would also like to ask how students with special needs are being served or supported during this pandemic. We hope insight and clarification can be provided on these questions.

SHELLY SPECK provided public comment for the record ([Exhibit J](#)).

DASHUN JACKSON (Director, Children's Safety and Welfare Policy, Children's Advocacy Alliance):

We support the approval of Agenda Items F.2.77 and F.2.81. We believe it is essential that the agencies are well staffed. As evidenced in Clark County with Child Haven, where staff are overburdened, it is important that these facilities remain staffed, and that the staff and the youth that reside there feel supported and safe. The Children's Advocacy Alliance stands in support of Agenda Item F.2.81.

DR. KENT ERVIN (State President, Nevada Faculty Alliance) provided public comment for the record ([Exhibit M](#)).

C. APPROVAL OF THE MINUTES OF THE APRIL 1, 2021, MEETING.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE THE MINUTES OF THE APRIL 1, 2021, MEETING.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

D. WORK PROGRAM REVISION IN ACCORDANCE WITH NRS 353.220(5)(a) - INFORMATIONAL ONLY - APPROVED BY THE GOVERNOR BECAUSE OF AN EMERGENCY AS DEFINED IN NRS 353.263 OR FOR THE PROTECTION OF LIFE OR PROPERTY - DEPARTMENT OF HEALTH AND HUMAN SERVICES - Division of Public and Behavioral Health - Public Health Preparedness Program - Addition of \$5,000,000 in federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs Budget Account to purchase over-the-counter COVID-19 test kits.

JULIA PEEK (Deputy Administrator, Division of Public and Behavioral Health, Department of Health and Human Services [DHHS]):

Agenda Item D is an emergency work program to bring in \$5 million to allow the DHHS Division of Public and Behavioral Health (DPBH) to purchase at-home test kits. With that funding, the division purchased almost 590,000 kits. Around 100 sites, including libraries, chambers of commerce, welfare offices, health districts, and community-based organizations have accepted those kits and will be distributing them to the community. The kits started arriving last week. Due to storms that delayed shipments, some are still on the way from the east coast to Nevada. The division hopes all the kits will be in Nevada by the end of the week.

The division understands that an emergency work program is not the best way to bring work programs to the Committee for approval, and we appreciate the Committee's discussion of this item.

When the Omicron variant of COVID-19 arrived in Nevada, brick-and-mortar laboratories that had good turnaround time prior to the pandemic began experiencing delays in providing test results. Nationwide demand issues were causing the labs to have issues providing test results and there were long wait times at the physical testing sites.

The division also saw a substantial backorder of point-of-care tests, which have been a pivotal part of the COVID-19 response, especially by health care facilities and similar entities. Based on the Governor's directive, the division purchased the at-home test kits. The idea was not to put the kits in a warehouse. The division wanted them in the community.

The division's community-based partners stepped up to accept the kits and it is asking those partners for a weekly update on the number of tests moving out of their facilities.

The division will be ordering another volume of those test kits because many other entities came forward who are interested and have a community in need.

The division has developed several maps to show the physical location of the kits; that information is available on the [NVHealthResponse.nv](https://www.nvhealthresponse.nv.gov) website. All residents can go to the site to get their four free test kits from the division's federal partners. As the division's community-based partners get delivery of kits, the division is posting the location of the agency to show where the kits are in real time.

CHAIR BROOKS:

It is an important part of the state's health response and economic recovery that Nevadans understand whether they are infected.

SENATOR GOICOECHEA:

There seems to be a lot of discussion about the accuracy of some of the tests. Can the division assure the Committee that the accuracy is better than 50/50?

MS. PEEK:

Test accuracies vary based on efficacies. The division did a lot of research and reached out to experts in the state, specifically Dr. Mark Pandori, Director of the Nevada State Public Health Laboratory, to help it understand which purchase made the most sense based on efficacy.

The division did not want to purchase a kit that was not appropriate for the variant. The ACON FlowFlex test, which has shown to be more effective for Omicron, was available. The test is most effective if you are symptomatic. If you are symptomatic and test positive, that result is very accurate.

The division wants Nevadans to have these tests on-hand so that they can test themselves if they become exposed or become symptomatic. If they are symptomatic and negative, they should seek additional testing through the polymerase chain reaction (PCR) test, which is the gold-standard.

ASSEMBLYWOMAN TITUS:

I ordered tests for my household and have received them. I would reiterate that the tests should only be used if there are symptoms, because the results will not be as accurate if you are not symptomatic.

A lot of folks may not have internet access or may not trust or know how to use the internet. Rural areas in Nevada have broadband and access issues. Is there access to information via phone for those who do not have internet access?

MS. PEEK:

The division has developed a survey to go on the [NVHealthResponse.nv](https://www.nvhealthresponse.nv.gov) website that will walk people through what to do if they test positive based on the type of test used; how to notify contacts; how to figure out their isolation period; whether to look for therapeutics, and how to do that.

The broadband issue is very real. Also, folks could have a challenge navigating the website for whatever reason. The division's call center is developing the option to talk about testing, therapeutics, and vaccinations. The call center will walk the individual through the same thought process as the information online. For example, it will explain how to use the test, what to do if you test positive, and how to navigate therapeutics. The division is working to finalize that script now and are hoping to launch very soon.

ASSEMBLYWOMAN TITUS:

Is there a YouTube video produced by the state or the testing company that shows how to use the test?

Ms. PEEK:

I will confirm that those videos are posted on the [NVHealthResponse.nv](https://www.nvhealthresponse.nv.gov/) website. There are also easy to follow YouTube videos that the company put together that take you step-by-step through the process.

The division does not want people to struggle using the tests. If folks are struggling, they can call the 800 number, and the division will either walk them through the steps or help them navigate to the right location to watch the video themselves at home.

ASSEMBLYWOMAN TITUS:

These tests cost about \$6.50 each according to information submitted by the DHHS. Was there a bid process? What is the average cost for the test if someone were to purchase them at a retail drug store?

Ms. PEEK:

Initially, when the division put forward the work program, it was going to work with one vendor who was charging \$6.50 per kit. Because the demand for test kits was so high, those kits were sold out before the work program could be finished. The division had to go with a different vendor and settled on \$8.50 per kit for this order; the division is trying to negotiate a lower per-test cost. I happened to see at my local drugstore that the same kits were selling for \$9.99 per kit, so the state is getting a deal for purchasing in volume.

The division talked with more than one vendor. The division's federal partners put together a list of vendors which the Public Health Preparedness (PHP) team contacted to try to get not only the lowest dollar amount, but also quickest turnaround time. The first vendor's kits were \$6.50 each, but that vendor would not have been able to fill another order until March or April, which was too late for the division.

CHAIR BROOKS:

I wanted to clarify that these tests are in addition to the tests the state is getting from the federal government. I have seen the same test for \$10 at the local drug store. I appreciate the agency looking out for the state's funds and working to get the best deal. The timing also speaks to why this is an emergency work program, as the division needed to act fast before losing the opportunity.

E. STATEMENT OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE FISCAL RECOVERY FUND OBLIGATIONS AND REMAINING RESERVE BALANCES WITHIN THE COVID-19 RELIEF PROGRAMS BUDGET ACCOUNT.

CHAIR BROOKS:

This is a new agenda item that will be helpful in setting the stage for conversations about federal ARPA funding. It will also be a great reference for the public and the Legislature to show how the funding is being used. I hope this will continue to be an IFC agenda item.

BRODY LEISER (Chief Principal Deputy Fiscal Analyst, Fiscal Analysis Division, LCB):

The ARPA statement can be found on page 71 of the Meeting Packet - Volume I (Exhibit A). The statement displays 100% of the authorized amounts that have been approved for obligation, as well as items that have been submitted for consideration by the Committee today, regardless of the fiscal year in which the funds may be expended. A good example of this would be the \$54 million that was approved through the passage of Assembly Bill 484 (2021 Legislative Session) for the Department of Employment, Training and Rehabilitation to upgrade its unemployment compensation information system. The Fiscal Division understands that it will take the department several years to complete that system upgrade. It is not known, of the \$54 million, how much may be needed to complete that project, but this statement shows the entire \$54 million that was approved for obligation.

There is a one-page summary on page 71 of (Exhibit A), as well as a detailed statement of obligations on pages 72 through 75. I will begin with the summary statement. The total \$2.7 billion in the ARPA, Coronavirus State Fiscal Recovery Fund (CSFRF) payment was received on June 4, 2021. The statement breaks out the \$2.7 billion amount into three reserve categories. This is consistent with the reserve categories established within the COVID-19 Relief Program budget. It includes \$1.086 billion in reserves associated with revenue loss pursuant to Senate Bill (S.B.) 461 (2021 Legislative Session). There is \$1.622 billion in the "main reserve" that is not associated with revenue loss. There is \$30 million which has been reserved for the nonprofit community recovery grants as discussed by the Office of the Governor during the December 9, 2021, IFC meeting.

The statement will break down which reserve "bucket" each allocation is requested to be drawn from. On the far-right side of the statement, there is a column to display the total funds, obligations, and remaining obligated balance of funds. The statement is split into three sections, which are displayed on the horizontal rows of the pages. The first sections list the amounts that were obligated through actions of the Legislature during the 2021 Legislative Session, which totals approximately \$770 million. The second section shows amounts obligated under the authority of *Nevada Revised Statutes (NRS) 353* and lists the corresponding IFC date in which these items were presented, which, in total, is \$25.5 million to date. The third section is work programs that are presented at today's meeting. Those amounts total approximately \$40.8 million from the three reserve buckets. At the bottom of the summary statement is a bolded row which displays the remaining balances in each reserve bucket after accounting for approved allocations if all items submitted for consideration today are approved by the Committee. There would be

approximately \$1.9 billion in total unobligated funds remaining across the three reserve buckets if all items requested today are approved.

The detail statement begins on page 72 of (Exhibit A), which follows the same structure and provides additional information on the three sections on page 71. Page 72 of (Exhibit A) displays the description and amounts obligated through actions of the 2021 Legislature. Page 73 displays descriptions and amounts obligated for approval under the authority of NRS 353, including the IFC meeting date in which the item was presented. Pages 74 and 75 display descriptions and amounts submitted for consideration at today's meeting of the Committee in two parts. The first part takes up most of the page and references the agenda items and program descriptions for allocations that would be transferred from remaining reserve levels if approved by the Committee today. Similar to the one-page summary, there is a bolded row to display the remaining balances, based on the obligations that have been approved to date, and if all items presented at today's meeting are approved.

The second part of this section of the statement begins on the bottom of page 74. The notes section provides a description of work programs that are also on the IFC agenda for today's meeting. These work programs would reconcile funding transfers, approve transfers of previously approved allocations, and/or adjust existing expenditure authority, and therefore do not have dollar amounts reflected on the statement so that the amounts already identified as being obligated are not duplicated.

A good example is Agenda Item D, the emergency work program submitted by the DPBH. As the Committee just heard, the Governor approved the work program as an emergency measure to allocate \$5 million for over-the-counter COVID-19 testing. That \$5 million was approved as part of the \$20.9 million that was initially authorized under Section 1, subsection 2, paragraph b of S.B. 461. The note by this item indicates that the \$5 million for over-the-counter test kits represents a portion of the overall \$20.9 million authorized in this legislation.

ASSEMBLYWOMAN CARLTON:

The statement will make it so much easier to keep track of the funds. Will this statement be incorporated into future presentations to the Committee, or will it be more like the Contingency Account statement, which is a snapshot in time? If we want more detail, will we have to hang onto the previous document?

MR. LEISER:

The statement will be a standing agenda item for the Committee moving forward. The intent is to update the statement based on actions of the Committee today, present that information based on those items that are approved and continue to update the statement on an ongoing basis while the state continues to allocate and spend down the funds. As the Committee members are aware, these funds can be obligated until the end of calendar year 2024. The state then has until 2026 to spend the funds. I expect that the statement will continue to be updated and revised as additional CSFRF obligations are approved.

ASSEMBLYWOMAN CARLTON:

Will current and past information be displayed on each report?

MR. LEISER:

It will be a consolidated statement, which will provide all the information. The statement will be updated so that the Committee does not need to refer to prior versions.

ASSEMBLYWOMAN CARLTON:

It is much easier for the public to find the information if it is all in one place. This is an excellent idea.

The report will grow, but not considerably, because the format is concise and lends itself to being updated. This is the most concise document the Committee has seen so far that shows how the CSFRF funds have been obligated and allocated. I look forward to seeing this report at every meeting of the Committee.

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

1. WORK PROGRAM REVISION REQUESTS FOR THE EXPENDITURE OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE FISCAL RECOVERY FUNDS.

WAYNE THORLEY (Senate Fiscal Analyst, Fiscal Analysis Division, LCB):

This is the first time the Committee has seen the work programs broken out into two separate lists. List F.1 includes all work program revision requests with a request to allocate ARPA CSFRF funding, which is part of the \$2.7 billion discussed by Mr. Leiser under Agenda Item E.

List F.2 contains the remaining work program revision requests, requests to approve gifts or grants, and position changes in accordance with NRS 353. There are work programs that request acceptance of ARPA funds in list F.2, but those grant funds are made available directly to agencies for specific purposes are not part of allocations coming from the CSFRF.

There was a revision to Agenda Item F.1.4, Office of the Governor, which was received after the agenda was posted; the revision does not appear in the meeting packet. The revision is an accounting change to the category that the reserve funding would go to. The dollar amount has not changed, and the revision does not alter the agency's plan for the money. The transfer of \$6,995,734 from the Reserve category to the ARPA - S. B. 461 Reserve category, and \$3,884,280 from the Reserve category to the ARPA Project category should be combined to total \$10,880,014.

The following work programs under Agenda Item F.1 have been identified for discussion: Agenda Item F.1.4; F.1.6, DHHS, DPBH; F.1.8, DHHS, Division of Child and Family Services; F.1.12, Department of Conservation and Natural

Resources, Division of Forestry; F.1.18, Office of the Governor; F.1.19, Department of Employment, Training and Rehabilitation, Employment Security Division; F.1.20, DHHS, DPBH; and F.1.21, Office of the Governor.

Agenda Items F.1.13, DHHS, DPBH and F.1.17, Office of the Governor, will be heard together. This is part of the \$30 million mentioned by Mr. Leiser earlier that was set aside in reserve for nonprofit organizations in the Community Recovery Grant Program. Agenda Item F.1.14, Department of Agriculture, is also part of the Community Recovery Grant Program. This request to transfer funding to the Food Bank of Northern Nevada is recommended to come from \$7.6 million that was set aside for food insecurity in S.B. 461. Agenda Items F.1.15, Office of the Governor and F.1.16, DHHS, DPBH will be heard together. These are also part of the Community Recovery Grant Program. There is a small error on page 80 of (Exhibit A), as the item relates to Item F.1.15 rather than F.1.16.

ASSEMBLYWOMAN TITUS:

I would like Agenda Item F.1.5 pulled for discussion.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE THE REMAINING WORK PROGRAM REVISIONS AND POSITION RECLASSIFICATIONS UNDER AGENDA ITEMS F.1 AND F.2.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

1. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$920,626 from the Loss Revenue Reserve category to the American Rescue Plan Act (ARPA) Administration category to support allocations to the Division of Emergency Management and Treasurer's Office. Requires Interim Finance approval since the amount transferred to the ARPA Administration category exceeds \$75,000. **Work Program #22FR132704**

Refer to motion for approval under Agenda Item F.1.

2. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$733,970 from the Loss Revenue Reserve category to the American Rescue Plan Act (ARPA) Administration category to support allocations to the Governor's Office, Governor's Finance Office, and Office of Small Business Advocacy. Requires Interim Finance approval since the amount transferred to the ARPA Administration category exceeds \$75,000. **Work Program #22FR132705**

Refer to motion for approval under Agenda Item F.1.

3. **Office of the Governor - COVID-19 Relief Programs - FY 2022**
Transfer of \$286,977 from the Loss Revenue Reserve category to the American Rescue Plan Act (ARPA) Project category to support an allocation to the Division of Public and Behavioral Health to fund a master plan for the Las Vegas Mental Health Complex. Requires Interim Finance approval since the amount transferred to the ARPA Project category exceeds \$75,000. **RELATES TO ITEM F.1.7. Work Program #22FR132708**

Refer to motion for approval under Agenda Item F.1.

4. **Office of the Governor - COVID-19 Relief Programs - FY 2022**
Transfer of \$6,995,734 from the Reserve category to the American Rescue Plan Act (ARPA) - Senate Bill 461 Reserve category, \$3,884,280 from the Reserve category to the ARPA Project category, and \$6,655,072 from the Revenue Loss Reserve category to the ARPA Project category to support allocations to the Office of the Treasurer, Division of Public and Behavioral Health, Division of Child and Family Services, and Division of Forestry. Requires Interim Finance approval since the amount added to the ARPA Project category exceeds \$75,000. **RELATES TO ITEMS F.1.6., F.1.8., and F.1.12. Work Program #22FR132709**

Agenda Items F.1.4, F.1.6, F.1.8 and F.1.12 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.1.12.

5. **Office of the Governor - COVID-19 Relief Programs - FY 2023**
Transfer of \$403,135 from the Reserve category to the American Rescue Plan Act (ARPA) Administration category to support an allocation to the Purchasing Division to fund the warehouse lease for personal protective equipment in Southern Nevada. Requires Interim Finance approval since the amount transferred to the ARPA Administration category exceeds \$75,000. **Work Program #23FR132701**

SHAUNA TILLEY (Executive Branch Budget Officer, Governor's Office of Finance [GFO]):

This work program is requesting to transfer funds from reserve into an expenditure category to allow the GFO to move funds to the Department of Administration, Purchasing Division to fund the lease of a warehouse being used to store personal protective equipment (PPE) related to the COVID-19 pandemic.

ASSEMBLYWOMAN TITUS:

Personal protective equipment is being stored in warehouses throughout the state. How long will the state continue the warehouse lease? When the ARPA funds are expended, is it the intention to find funding elsewhere? How many warehouses is the state using to store this type of equipment?

DAVID FOGERSON (Division Administrator, Division of Emergency Management, Department of Public Safety [DPS]):

The state currently has two warehouses: one in Northern Nevada and one in Southern Nevada. The warehouses store PPE, mobile field hospitals, and all the additional equipment that was gained through the COVID-19 pandemic.

The Division of Emergency Management is doing everything it can to distribute as much PPE as possible to local agencies, nonprofits, and health care facilities. The Governor asked the division to maintain a 60-day supply. The division's goal is to trim down all its PPE to that 60-day supply as part of a phase-in plan.

The Northern Nevada warehouse is leased month-to-month and is the primary warehouse that the division intends to ship PPE from. When that warehouse is closed, the Southern Nevada warehouse will be the only warehouse storing PPE. As the state moves out of the pandemic, the Southern Nevada warehouse will be transitioned from the Division of Emergency Management to the Purchasing Division, which will maintain the warehouse.

The Nevada Department of Corrections (NDOC) needs PPE for normal daily operations for its health care system. The NDOC can buy PPE through the Purchasing Division. The Purchasing Division will be able to maintain a 60-day supply for the next pandemic while still utilizing existing stock. This is the next step in getting out of the emergency phase and preparing for the next disaster.

ASSEMBLYWOMAN TITUS MOVED TO APPROVE
AGENDA ITEM F.1.5.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

6. Department of Health and Human Services - Public and Behavioral Health - Immunization Program - FY 2022

Addition of \$3,884,280 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund extension of the COVID-19 contact center contract. Requires Interim Finance approval since the amount added to the Transfer From ARPA category exceeds \$75,000. **RELATES TO ITEM F.1.4. Work Program #22FR321301**

Agenda Items F.1.4, F.1.6, F.1.8 and F.1.12 were discussed jointly. Refer to testimony and motion for approval under Agenda Item F.1.12.

7. Department of Health and Human Services - Public and Behavioral Health - Southern Nevada Adult Mental Health Services - FY 2022

Addition of \$286,977 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund a master plan for the Southern Nevada Adult Mental Health Services campus (Las Vegas Mental Health Complex). Requires Interim Finance approval since the amount added to the ARPA category exceeds \$75,000. **RELATES TO ITEM F.1.3. Work Program #22FRF31611**

Refer to motion for approval under Agenda Item F.1.

8. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$5,750,000 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to supplement federal Victims of Crime Grant subawards to service providers. Requires Interim Finance approval since the amount added to the Transfer From ARPA category exceeds \$75,000. **RELATES TO ITEM F.1.4. Work Program #22FRF31451**

Agenda Items F.1.4, F.1.6, F.1.8 and F.1.12 were discussed jointly. Refer to testimony and motion for approval under Agenda Item F.1.12.

9. Department of Health and Human Services - Child and Family Services - Northern Nevada Child and Adolescent Services - FY 2023

Addition of \$316,849 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account for staffing to support a surge in demand for the Mobile Crisis Response Team under ARPA guidelines. Requires Interim Finance approval since the amount added to the Transfer From ARPA category exceeds \$75,000. **Work Program #23FRF32811**

Refer to motion for approval under Agenda Item F.1.

10. Department of Health and Human Services - Child and Family Services - Southern Nevada Child and Adolescent Services - FY 2023

Addition of \$444,866 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account for staffing to support a surge in demand for the Mobile Crisis Response Team under ARPA guidelines. Requires Interim Finance approval since the amount added to the Transfer From ARPA category exceeds \$75,000. **Work Program #23FRF36461**

Refer to motion for approval under Agenda Item F.1.

11. Department of Employment, Training and Rehabilitation - Employment Security Division - Special Fund - FY 2022

Transfer of \$836,619 from the Reserve category to the Unemployment Insurance (UI) Information System category to fund personnel and contracted staff to develop the request for proposal for the UI information system modernization. Requires Interim Finance approval since the amount transferred to the UI Information System category exceeds \$75,000. **Work Program #22FR477101**

Refer to motion for approval under Agenda Item F.1.

12. Department of Conservation and Natural Resources - Division of Forestry - Conservation Camps - FY 2022

Addition of \$905,072 in American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund replacement kitchen units, new shower and wash stations, and tow vehicles. Requires Interim Finance approval since the amount added to the ARPA Recovery

Funds category exceeds \$75,000. **RELATES TO ITEM F.1.4. Work Program #22FRF41981**

Agenda Items F.1.4, F.1.6, F.1.8 and F.1.12 were discussed jointly.

ERIK JIMENEZ (Chief Policy Deputy, Office of the State Treasurer):

Before the Committee is a supplemental request for additional money to the Transforming Opportunities for Toddlers and Students (TOTS) Grant. This is a first-in-the-nation program that is providing \$5,000 grants to an initial 1,000 children with disabilities for a variety of purposes to help them recover from the COVID-19 pandemic. The Office of the State Treasurer (Treasurer) saw a tremendous response, much like all the grant programs that the Treasurer runs. There were a little over 2,100 applications for TOTS Grant funding.

The work program has two pieces. The first piece is a little under \$5 million to get through the backlog of applications to ensure that the Treasurer can fund as many of those accounts that came through the initial application process as it can. The second is a group that was unintentionally left out when the Treasurer started this grant program. To ensure that the Treasurer with the rules of the recipients' Medicaid, Social Security, food, or housing assistance programs, the Treasurer is requiring that the \$5,000 go into an Achieving a Better Life Experience (ABLE) account; this helps people with disabilities save without losing their benefits. To sign up for those accounts, someone must be an authorized individual. Children in the foster care system need the social services department in the county they reside to sign up for an ABLE account for them. To ensure that these children have access to this program as well, the Treasurer worked with the Office of the Governor to make sure that a separate amount of money was available for them. Of the \$6.9 million in the work program, \$2 million will be dedicated to children in the foster care system with disabilities.

I talk with families receiving the grant every day, and I would say that this program is literally changing their lives.

ASSEMBLYWOMAN PETERS:

I am very excited about this program and the opportunity to backfill all the need. What the Treasurer is asking for today covers 100% of the initial applicants so that no one will be left behind, correct?

MR. JIMENEZ:

The Treasurer is confident this will fund all the eligible applications out of the 2,150 applications received. The Treasurer saw a little bit of drop off in that number due to lack of eligibility, not having a defined COVID need, or lack of response. The Treasurer also has a waiting list for funding.

ASSEMBLYWOMAN GORELOW:

What factors would be considered in the Treasurer's determination as to who receives grant awards for the children in the foster care system?

MR. JIMENEZ:

Several of the requirements are similar to the provisions of S.B. 461 (2021 Legislative Session), so the Treasurer is not changing eligibility there. The child would have to have a qualifying disability, which is defined on the Treasurer's website, to open an ABLE account. The child must also be under the age of 18. Most importantly, with the ARPA Coronavirus State Fiscal Recovery Fund, applicants must have a defined COVID-19 hardship due to the pandemic or its negative economic effect. Finally, the foster care population specifically must be enrolled and receiving services from either the county social services department and/or the DHHS Division of Child and Family Services, which handles rural foster care. The Treasurer is working with foster care providers on the social service side to verify which children are receiving foster care services.

ASSEMBLYWOMAN CARLTON:

This program is strictly COVID-related. As this program fulfills its responsibility and begins to wind down, when will a report on how the dollars were used be available to the Committee so that it can evaluate the program?

MR. JIMENEZ:

The Treasurer is working through the program right now. I am proud of the speed at which the first \$5 million is going out. All the money will be moved to the accounts today. The Treasurer has moved about \$4.6 million so far and has been waiting for this moment. As soon as the Committee approves the request, the Treasurer will work quickly to get these new dollars out to families. Once all the grant awards are finalized, the Treasurer intends to prepare a report shortly thereafter, which it would be happy to provide to the Committee and/or the Subcommittee to Advise on the Expenditure of Federal COVID-19 Relief Funding. That report will be available within a month after the close of the program, and the Treasurer will work with Fiscal staff to get that report to the Committee.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE
AGENDA ITEMS F.1.4, F.1.6, F.1.8 AND F.12.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

I am impressed with the work that is being done with the Victims of Crime Act and the many dozens of organizations that are being funded by those dollars. It is great work.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

13. Department of Health and Human Services - Public and Behavioral Health - Behavioral Health Prevention and Treatment - FY 2022

Addition of \$153,764 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund a subaward to the Family Support Center to reduce wait times and serve additional

clients. Requires Interim Finance approval since the amount added to the ARPA Family Support category exceeds \$75,000. **RELATES TO ITEM F.1.17. Work Program #22FRF31701. RECEIVED AFTER SUBMITTAL DEADLINE, 1-21-22.**

Agenda Items F.1.13, F.1.14, F.1.15, F.1.16 and F.1.17 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.1.17.

14. Department of Agriculture - Commodity Foods Distribution Program - FY 2022

Transfer of \$629,026 from the American Rescue Plan Act (ARPA) - Senate Bill 461 Reserve category to the ARPA FBNN category to fund a subaward to the Food Bank of Northern Nevada (FBNN) for the Equitable Outreach Program. Requires Interim Finance approval since the amount transferred to the ARPA FBNN category exceeds \$75,000. **Work Program #22FR136204. RECEIVED AFTER SUBMITTAL DEADLINE, 1-21-22.**

Agenda Items F.1.13, F.1.14, F.1.15, F.1.16 and F.1.17 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.1.17.

15. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$201,802 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Project category to provide an allocation to the Division of Public and Behavioral Health to fund a subaward to Baby's Bounty for the diaper bank and baby bundle programs. Requires Interim Finance approval since the amount transferred to the ARPA Project category exceeds \$75,000. **RELATES TO ITEM F.1.16. Work Program #22FR132711. RECEIVED AFTER SUBMITTAL DEADLINE, 1-21-22.**

Agenda Items F.1.13, F.1.14, F.1.15, F.1.16 and F.1.17 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.1.17.

16. Department of Health and Human Services - Public and Behavioral Health - Maternal Child and Adolescent Health Services - FY 2022

Addition of \$201,802 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to support a subaward to Baby's Bounty for the diaper bank and baby bundle programs. Requires Interim Finance approval since the amount added to the ARPA Baby's Bounty category exceeds \$75,000. **RELATES TO ITEM F.1.15. Work Program #22FR322201. RECEIVED AFTER SUBMITTAL DEADLINE, 1-21-22.**

Agenda Items F.1.13, F.1.14, F.1.15, F.1.16 and F.1.17 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.1.17.

17. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$153,764 from the Community Recovery Grant Reserve to the American Rescue Plan Act (ARPA) Project category to provide an allocation to the Division of Public and Behavioral health to fund a subaward to the Family Support Center to reduce wait times and serve additional clients. Requires Interim Finance approval since the amount transferred to the ARPA Project category exceeds \$75,000. **RELATES TO ITEM F.1.13. Work Program #22FR132712. RECEIVED AFTER SUBMITTAL DEADLINE, 1-21-22.**

Agenda Items F.1.13, F.1.14, F.1.15, F.1.16 and F.1.17 were discussed jointly.

SHAUNA TILLEY (Executive Branch Budget Officer, GFO):

Agenda Item F.1.13 is a request for funds for the Family Support Center to provide services under the Community Recovery Grant program. Grant applications ended January 3, 2022. This is part of the first wave of requests for the \$30 million nonprofit program.

CHAIR BROOKS:

Is this the first award of the nonprofit grants that the Office of the Governor launched a few months ago?

BAILEY BORTOLIN (Deputy Chief of Staff, Office of the Governor):

Yes. There are four nonprofits who are the first recipients of the Community Recovery Grant. This first item (Agenda Item F.1.13) is regarding the Family Support Center, which provides mental health services in rural Nevada. Each agency that will be overseeing these items is prepared to speak to how the dollars will be spent, and their role in partnering with these organizations.

CHAIR BROOKS:

The Committee does not have any specific questions or issues with the work program. I did want to highlight the good work that the Office of the Governor is doing through the grants being offered to nonprofits. Please describe what the actual outcomes of the grants are going to be.

Ms. BORTOLIN:

These four nonprofits are the first round. The Office of the Governor expects to come back with a set of nonprofits that it has worked through to develop these programs at each meeting of the IFC.

DR. STEPHANIE WOODARD (Senior Advisor on Behavioral Health, DHHS):

I am very happy to present to you today the work programs for the Family Support Center, a nonprofit behavioral health organization in Winnemucca serving families, youth, children, and adults in Humboldt, Lander and Pershing Counties.

This funding will be used to expand existing services for behavioral health in the region. The services include family support wraparound services and programs that support individuals who are court-ordered to treatment. The funding will provide the needed staffing to decrease wait times and increase the availability of

services. Currently, the average wait time for individuals seeking services ranges anywhere between three to six weeks. The additional staffing will help to address those needs, and also support supervised visitation for families involved in the child welfare system, child care for parents engaging in behavioral health treatment, and initiate an important peer recovery support program.

ASSEMBLYWOMAN TITUS:

I highly support the program. I understand the funding will be used to hire additional staff. Where will the DHHS find the staff?

Dr. WOODARD:

The Family Support Center has a long-lasting relationship with the communities that they serve. The funding for staffing is relatively small. The Family Support Center seeks to add one substance abuse disorder treatment provider, one mental health provider, and one case manager. I anticipate that with these funds, the Family Support Center will be able to recruit highly qualified individuals while also being able to pay the standard market rate for behavioral health providers.

ASSEMBLYWOMAN TITUS:

I worry that we are moving people around as opposed to hiring additional folks. The staff being hired might already be working somewhere else in the area.

CHAIR BROOKS:

This is much needed assistance for rural Nevada. The Committee appreciates the hard work being done.

BAILEY BORTOLIN (Deputy Chief of Staff, Office of the Governor):

The grant being requested through Agenda Item F.1.14 is for the Northern Nevada Food Bank, who the Office of the Governor works closely with as a partner in its food security plan.

JENNIFER OTT (Director, Nevada Department of Agriculture):

I am here today to provide a brief synopsis of what I hope to be the first of many projects addressing food insecurity in the state. The work program is requesting funds to the Food Bank of Northern Nevada in the amount of \$629,026 drawn from the ARPA Coronavirus State Fiscal Recovery Fund, S.B. 461 (2021 Legislative Session). The Food Bank of Northern Nevada is at the center of an extensive food distribution network in Northern Nevada. The \$629,026 will cover the expenses of four positions over three years to conduct food security and nutrition outreach to those experiencing health disparities and a lack of access to healthy food, as well as 18 Tribal communities that are supported by the Food Bank of Northern Nevada. The Nevada Department of Agriculture is also supporting a driver to stock food pantries and backpack programs at schools.

BAILEY BORTOLIN (Deputy Chief of Staff, Office of the Governor):

Through Agenda Item F.1.16, the Office of the Governor is requesting a subaward to Baby's Bounty, a program for moms in need in Clark County, which will be overseen by the Division of Public and Behavioral Health (DPBH).

JULIA PEEK (Deputy Administrator, DPBH, DHHS):

The DPBH is requesting a subaward to Baby's Bounty to provide diapers, wipes, and baby bundles, which includes portable cribs and car seats. These funds will expand Baby's Bounty's current diaper bank and bundle efforts specifically to families impacted by the COVID-19 pandemic. These programs provide services to disproportionately impacted communities that live at 130% of the federal poverty level who are unable to provide diapers, wipes, a safe sleeping environment, and a car seat for their infants and toddlers.

ASSEMBLYWOMAN CARLTON:

I appreciate this effort. I deal with folks daily who come to get diapers and wipes. We have even begun to provide some cereals and other necessities. Unfortunately, the items are expensive, and they are not optional. I appreciate all the work that Baby's Bounty has done over the last year to get the products out to the families in need. I have heard wonderful things about this excellent program. I would like to congratulate them on their good work.

CHAIR BROOKS:

This is an important piece of the state's COVID-19 recovery efforts. Many of us on the Committee have had multiple children at home in diapers at the same time; this can be very trying on a working family.

SENATOR DONDERO LOOP:

I would like to echo those comments. We tend to forget, not only how expensive diapers are, but how clean diapers help keep babies healthy by avoiding diaper rash. I too appreciate Baby's Bounty and all it does.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE AGENDA
ITEMS F.1.13, F.1.14, F.1.15, F.1.16 and F.1.17.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLYWOMAN CARLTON:

The Committee realizes that everyone is working fast to get these programs started as quickly as possible, but it deserves recognition that the work programs we just discussed were all submitted after the deadline. Fiscal staff did the work that was needed to be done to make sure the requests were on the agenda for today's meeting. I hope that in the future, there will be more time for Fiscal staff to evaluate the requests and send questions to the agency. Thank you for working hard to get the money out into the community.

CHAIR BROOKS:

This is the first four of many requests under the Community Recovery Grant Program that the Committee will be seeing. There will be several requests after this. Those requests will be submitted to the IFC in small batches as they are vetted and approved. I anticipate several IFC meetings moving forward in which the Committee will only be reviewing these grant awards. I ask for the patience and flexibility of the Committee members, as we will probably be scheduling some

quick IFC meetings to approve future requests that do not fall within a regularly scheduled IFC meeting timeline.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

18. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$993,512 from the Community Recovery Grant Reserve to the American Rescue Plan Act (ARPA) Project category to provide an allocation to the Department of Employment, Training and Rehabilitation to fund a sub-award to Goodwill of Southern Nevada to provide evidence-based workforce development for certified nursing assistants and medical assistants. Requires Interim Finance approval since the amount transferred to the ARPA Project category exceeds \$75,000. **RELATES TO ITEM F.1.19. Work Program #22FR132710. RECEIVED AFTER SUBMITTAL DEADLINE, 1-27-22.**

Agenda Items F.1.18 and F.1.19 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.1.19.

19. Department of Employment, Training and Rehabilitation - Employment Security Division - Workforce Development - FY 2022

Addition of \$993,512 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to support a sub-award to Goodwill of Southern Nevada for evidence-based workforce development for certified nursing assistants and medical assistants. Requires Interim Finance approval since the amount added to the ARPA Workforce Development category exceeds \$75,000. **RELATES TO ITEM F.1.18. Work Program #22FRF47701. RECEIVED AFTER SUBMITTAL DEADLINE, 1-27-22.**

Agenda Items F.1.18 and F.1.19 were discussed jointly.

BAILEY BORTOLIN (Deputy Chief of Staff, Office of the Governor):

This is the last Community Recovery Grant discussion for today's meeting. The Office of the Governor will be coming back to the IFC as often as it can to continue to get these dollars out. It has been a labor of love for the Office of the Governor's staff, the LCB and everyone involved. We appreciate everyone accommodating us to move these dollars to urgently needed programs as quickly as possible.

This program is a subgrant to Goodwill of Southern Nevada (Goodwill) for an evidence-based workforce development program to help members of the Southern Nevada community who are out of work to get into the medical field as nursing assistants and medical assistants. This is particularly important right now with what the community is experiencing during the COVID-19 pandemic, to provide that support to Nevada's medical community, and to fill those needs from a staffing perspective.

ELISA CAFFERATA (Director, Department of Employment, Training and Rehabilitation [DETR]):

This is a subgrant from DETR to Goodwill for workforce training programs. Goodwill is an existing workforce training partner of DETR. This program represents an expansion of an existing training program that has already begun to successfully place folks in the health care field into entry-level positions that are of high demand and high pay. It is a great beginning for the trainees to get started on their employment journey. They can get additional training in the future and move into different positions in the health care industry, which are highly needed.

This program recruits, trains and helps place disproportionately impacted populations into certified nursing assistant and medical assistant positions. The money will be used to pay for the training, assessment, and support services that the clients need, as well as one coach to support the trainees through their journey. The program will be sustained with existing workforce dollars moving forward.

ASSEMBLYWOMAN MONROE-MORENO:

I am excited about the program, but I have a question about the marketing. If DETR is requesting the funds be provided to Goodwill this month, why is the marketing of this program not anticipated until July?

LYNDA PARVEN (Administrator, Employment Security Division, DETR):

The terms of the contract are for July 1, 2022, through December 31, 2026.

ASSEMBLYWOMAN MONROE-MORENO:

DETR is estimating 175 graduates from this program. When will the graduates be ready and prepared to enter the job market?

MS. PARVEN:

It is anticipated that 25 candidates would be enrolled each month, or 75 per quarter. As the graduates finish their training, they will be ready to go to work.

ASSEMBLYWOMAN MONROE-MORENO:

Would DETR be willing to come back to the Committee to report quarterly on the number of candidates in the program and how the program is going?

MS. CAFFERATA:

Yes, we will provide those reports to the Committee.

ASSEMBLYWOMAN JAUREGUI:

What kind of salary or wages will the medical assistants and certified nursing assistants expect to earn after they complete the program?

MS. CAFFERATA:

The target earnings are between \$15 and \$18 per hour, plus overtime and shift differentials, which translates to about \$37,000 per year. These are entry-level positions in the health care industry. The trainees can get additional training through other workforce investment grants to continue to move up in the industry

as they discover their interests. This is an existing partnership with Goodwill, and there is ongoing assistance and support for them to help their clients.

ASSEMBLYWOMAN JAUREGUI:

How long is the training program, and are there any costs incurred by the students?

MS. CAFFERATA:

The training program is 16 weeks. It is a very accelerated program. There is no cost to the participants. DETR is a partner in the training, so if students experience additional costs, such as needing work cards or Occupational Safety and Health Administration cards, DETR can support the participants in getting those as well.

ASSEMBLYWOMAN MONROE-MORENO:

Is there a requirement that the trainees stay in the state to work for a certain period after the training is completed?

MS. CAFFERATA:

DETR is not aware of any requirement for the trainees to stay in the state. We are working with Goodwill to target folks who represent the communities they are serving. That model builds in more incentive to stay and work in their own community and provide services to their neighbors and families. It is a successful community-based model. The trainees will have continued support to grow in their careers. We think it is a great model, and the people who complete these certificates are likely to stay in their communities.

SENATOR SEEVERS GANSERT:

Why is the funding being requested from ARPA nonprofit funds instead of from the millions of Workforce Investment dollars that are provided to the state by the federal government every year?

MS. CAFFERATA:

DETR receives a consistent amount of Workforce Investment dollars that are pre-obligated for existing workforce activities. This grant will allow DETR to ramp up this program in a shorter timeframe and provide additional services.

SENATOR SEEVERS GANSERT:

I appreciate the work program. I think DETR needs to be cautious about which buckets of funding it uses. The nonprofit bucket is limited. This is something DETR could be using other federal dollars to do. I heard what you said about those funds being obligated, but we need to have flexibility in the way those federal dollars are used to make sure they are being used in the most effective way.

Health care is a natural use for these dollars. I am sure we already use some federal dollars for health care. I want to make sure that when we bring these work programs forward, given the constraints of the ARPA dollars, we are using those dollars where we cannot use other dollars that we already have.

Ms. BORTOLIN:

Senator Seevers Gansert makes a great point. It is incredibly important that we go for the highest and best use of the dollars, given how dollars can be utilized across the spectrum. It is informative for the Committee to know and understand from the Office of the Governor's process perspective that one of the most rewarding parts of going through all these applications has been redirecting folks to other funding opportunities as they exist throughout the state.

Dr. Woodard has worked very closely with everyone who has submitted applications for behavioral and mental health funds, directing them to other allocations specific to behavioral and mental health when necessary.

You will see in the coming months that the Office of the Governor is doing the same thing with food security. For example, the Office of the Governor has dollars going out that are specific to seniors. Some are great programs that are urgently needed for which the Office of the Governor has found a different funding source that can be used in a specialized way. Identifying other federal funding is absolutely part of the process.

CHAIR BROOKS:

Senator Seevers Gansert makes a great point. I want to make sure everyone is aware that the request for this initial funding for nonprofit agencies is just to move money within the same account for a purpose that the IFC approved a few months back.

There is nothing that says the Committee cannot approve more money for the nonprofits. As the need progresses and the situation changes, the Committee could make more allocations.

ASSEMBLYWOMAN TITUS:

It was mentioned earlier that people trust people that look like them and come from their community to provide health care. It is important that that health care is available in the communities, and that trainees stay in the community.

I understand the program will train 175 certified nursing assistants and medical assistants. Does DETR have an overall assessment of the number of certified nursing assistants and medical assistants that are needed to be trained to fill the needs of the state?

Ms. CAFFERATA:

Nevada is underserved in every category relating to health care professionals. The work that DETR does to immediately start to address any of those needs will be a benefit to the state.

The Governor's Office of Workforce Innovation is reinvigorating its Industry Sector Councils. The health care sector council will put together an inventory of needs. There are guidelines from the national organizations as to how many nurses are required for each 100,000 people within a population. DETR will start looking at

the needs, gaps, and training that is available to determine which programs need to build.

In addition, the DBPH is looking at that specific question in detail around the area of public health. The A.B. 450 (2021 Legislative Session) Community College Workforce Training and Programs Committee is looking at the community colleges' role in workforce development. That committee is inventorying the classes, certificates, and programs of the community colleges to see what the needs are, and what could be added in that arena. There are a lot of efforts going on to quantify what is available, what the needs are, and making sure that DETR is addressing those gaps.

ASSEMBLYWOMAN TITUS:

When do you anticipate getting that report back? The State Office of Rural Health and Dr. John Packham of the University of Nevada, Reno, have already done a lot of information gathering. Will this be another study, or does DETR already have the information and needs to put it together?

MS. CAFFERATA:

DETR has a lot of information. It is a matter of putting the pieces together to get a gauge how many nurses are needed, how many training programs are available, how many students are in these programs, and what DETR needs to add to the programs.

The Community College Workforce Training and Programs Committee report is due to the Legislature in August. I am sure it will have actionable recommendations that DETR needs to take. I do not have a timeline for the Industry Sector Council, as it is just reconvening.

DETR will report back to the Committee as soon as it can with actionable next steps and not just studies.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE AGENDA ITEMS F.1.18 AND F.1.19.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

20. Department of Health and Human Services - Public and Behavioral Health - Health Care Facilities Regulation - FY 2022

Addition of \$20,739,792 in federal American Rescue Plan Act (ARPA), State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to support the Nurse Apprenticeship Program to aid staffing levels at facilities and provide opportunities for nursing students. Requires Interim Finance approval since the amount added to the ARPA Nurse Apprenticeship Program category

exceeds \$75,000. **RELATES TO ITEM F.1.21. Work Program #22FR321601. RECEIVED AFTER SUBMITTAL DEADLINE, 1-27-22.**

Agenda Items F.1.20 and F.1.21 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.1.21.

21. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$20,739,792 from the Reserves category to the American Rescue Plan Act (ARPA) Projects category to fund an allocation to the Division of Public and Behavioral health to support the Nurse Apprenticeship Program to aid staffing levels at facilities and provide opportunities for nursing students. Requires Interim Finance approval since the amount added to the ARPA Projects category exceeds \$75,000. **RELATES TO ITEM F.1.20. Work Program #22FR132713. RECEIVED AFTER SUBMITTAL DEADLINE, 1-27-22.**

Agenda Items F.1.20 and F.1.21 were discussed jointly.

LISA SHERYCH (Administrator, DPBH, DHHS):

This work program is seeking IFC approval for an additional \$20,739,792 from the American Rescue Plan Act Coronavirus State Fiscal Recovery Fund to support the Nurse Apprenticeship Program.

Nevada's Nurse Apprentice Program was an approved program by the Board of Nursing several years ago. However, with just over 900 nursing students in Nevada, only about one-third of students become nurse apprentices. The DHHS and the Nevada State Board of Nursing have partnered to address ways to maximize this program to address health care staffing shortages in a variety of health care settings, while also providing opportunities for nursing students to maximize the skills they have learned in support of career obtainment upon graduation and becoming licensed registered nurses. The apprentice program is a time-tested teaching and learning model that connects theory and practice in the workplace for nursing students.

ASSEMBLYWOMAN KASAMA:

My question is regarding the current Nurse Apprenticeship Program and the immediate need for additional nurses. How long does it currently take to get nurses through the system? Will the new funding speed up the training period?

MS. SHERYCH:

Each nursing program has a different timeframe. While the Nurse Apprenticeship Program would not necessarily speed up the coursework, it would allow for nursing students to start working in facilities sooner. There is an agreement between the facility and the nursing student that the student can work up to the level of skills they have completed in their coursework. While it does not expedite the time spent in school, it allows the facilities to hire nursing students to help with the nursing shortages they are experiencing.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

This program is economic development at its best for an industry that needs it and for people who need it.

I see that the funds will be operated by a fiscal agent, and that an administrator will be managed by the Nevada Rural Hospital partners. Will that administrator be the fiscal agent that manages the funds?

Ms. SHERYCH:

Yes, the Nevada Rural Hospital partner will be administrating the program.

CHAIR BROOKS:

My question is about the need to request the funding over an entire three-year program period, as opposed to requesting start-up costs, and coming back to the Committee to assess what the funding needs are after that.

Ms. SHERYCH:

Nevada needs long-term solutions. It is necessary to fund this program for the next three years given the periodic facility surges Nevada has faced over the past two years. There is no definitive way to determine when the nursing shortage will level out. Going beyond a three-month or six-month period seems to make the best sense for the program considering the nursing shortages that Nevada is facing.

CHAIR BROOKS:

How does this position work in conjunction with existing programs?

Ms. SHERYCH:

I am not sure whether you mean with the programs within the facilities, or other programs in the community. Regarding the facilities, the nursing apprentices would work alongside other nurses. A supervising registered nurse guides the nurse apprentices' activities during their shift. Essentially, the nurse apprentices are an extension of the supervising registered nurse. The nurse apprentices would augment the services within the facilities.

CHAIR BROOKS:

Will the funds being requested supplant funding for the existing nurse apprenticeship program?

Ms. SHERYCH:

I do not believe so. The nursing facilities and state-run facilities that will be using the program have not used the program in the past. It will be a new program for those facilities, and there is not currently a nurse apprentice that exists in those areas.

As it relates to critical access hospitals, these hospitals are reimbursed on a cost-based system by the Centers for Medicare & Medicaid Services (CMS). Per CMS instructions, funds provided by any grant would be listed on the cost report

under a line item for grants. The employed nurse apprentice would not be listed on the cost report, since they would be funded through a grant. Therefore, the cost of this program would not be captured on the cost report, nor funded at the cost-based reimbursement. There would not appear to be a concern regarding supplanting.

ASSEMBLYWOMAN CARLTON:

As I stated earlier, I am concerned that a number of these work programs were submitted past the deadline. This work program was really late – it came in on January 27, 2022. I do not believe Fiscal staff or anyone else had time to send out questions or get clarification. The only level of comfort is that this program has gone on before, and the Committee has asked some good questions about it. I would request, especially with this program, that the Committee get a report back from the division to understand how many nurses were in the program, where they did their apprenticeship, and what the program really did.

CHAIR BROOKS:

I understand the timing associated with the request. It was submitted late so that it could be reviewed in the February IFC meeting, rather than waiting for a future meeting, or scheduling an extra meeting just for the purpose of approving these work programs.

As a result, as Assemblywoman Carlton requested, the Committee will need some more follow-up information. If the Committee were to approve this work program, I would request that the division submit detailed reports at the end of each fiscal year, including program expenditures, how many additional apprenticeship positions have been created and at which facilities across the state.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE AGENDA ITEMS F.1.20 AND F.1.21, WITH A REQUEST THAT A REPORT IS PROVIDED TO THE COMMITTEE AT THE END OF EACH FISCAL YEAR REGARDING PROGRAM EXPENDITURES, THE NUMBER OF ADDITIONAL APPRENTICESHIP POSITIONS CREATED, AND THE LOCATIONS OF THE PROGRAMS.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

2. ALL OTHER REQUESTS FOR APPROVAL OF GIFTS, GRANTS, WORK PROGRAM REVISIONS AND POSITION CHANGES.

WAYNE THORLEY (Senate Fiscal Analyst, Fiscal Analysis Division, LCB):
Agenda Item F.2 begins on page 201 of the Meeting Packet - Volume I ([Exhibit A](#)).

The following work programs have been identified for additional discussion: Agenda Items F.2.1, Office of the Governor, State Energy Office, which will be

discussed with Agenda Item L; F.2.39, Department of Tourism and Cultural Affairs (DTCA); F.2.40, DTCA; F.2.105, Department of Conservation and Natural Resources, Division of Outdoor Recreation; F.2.46, DHHS, Division of Aging and Disability Services; F.2.111, Public Employees' Benefits Program; F.2.113, DHHS, Division of Health Care Financing and Policy (DHCFP); F.2.114, DHHS, DCHFP; F.2.115, DHHS, DHCFP; F.2.116, DHHS, DHCFP; F.2.119, DHHS, DHCFP; F.2.120, DHHS, DHCFP; F.2.117, Department of Public Safety (DPS), Division of Parole and Probation (P&P); and F.2.118, DPS, P&P.

A work program revision request was received on February 3, 2022, for Agenda Item F.2.94, DPS, State Fire Marshal Division. The transfer from the Personnel category to the Equipment category has been revised from \$47,200 to \$50,528. Another work program revision request was received on February 8, 2022, for Agenda Item F.2.72, DHHS, Division of Welfare and Supportive Services, adding \$974,168 to the \$400,059 in federal Families First grant funds.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

I would like Agenda Items F.2.109, Nevada Department of Veterans Services (NDVS), Southern Nevada Veterans Home Account; and F.2.110, NDVS, Northern Nevada Veterans Home Account pulled for additional discussion.

SENATOR GOICOECHEA:

I would like Agenda Item F.2.124, Department of Agriculture, Livestock Inspection pulled for additional discussion.

ASSEMBLYWOMAN TITUS:

I would like Agenda Items F.2.2, Office of the Governor, Office of Science, Innovation and Technology; F.2.50, DHHS, Health Care Financing and Policy; F.2.84 Department of Employment, Training and Rehabilitation, Employment Security Division; and F.2.119, DHHS, Health Care Financing and Policy pulled for additional discussion.

1. Office of the Governor - State Energy Office - Account for Renewable Energy, Energy Efficiency and Energy Conservation - FY 2022

Transfer of \$535,127 from the Reserve category to the Energy Programs category to fund electric vehicle charging station infrastructure at state office buildings and locations across the State of Nevada. Requires Interim Finance approval since the amount transferred to the Energy Programs category exceeds \$75,000. **RELATES TO AGENDA ITEM L. Work Program #C57703**

Agenda Item F.2.1 and Agenda Item L were discussed jointly. Refer to discussion and motion for approval under Agenda Item L.

2. Office of the Governor - Office of Science, Innovation and Technology - FY 2022

Addition of \$941,250 in federal American Rescue Plan Act (ARPA), Coronavirus Capital Projects funds for consulting services and a feasibility study that will provide for Nevada's statewide broadband connectivity strategy by

determining how to improve connectivity in communities across the state and how to best allocate federal broadband infrastructure funding. Requires Interim Finance approval since the amount added to the ARPA Capital Projects Fund Admin category exceeds \$75,000. **Work Program #22ARP10032**

ASSEMBLYWOMAN TITUS:

I have been commenting about the poor broadband and internet connectivity in rural Nevada and urban areas for many years now. The issue became very evident during the COVID-19 pandemic when shutdowns forced students to access the internet at home. The state needs to update its broadband services. The Committee has heard from the Office of the Governor, Office of Science, Innovation and Technology (OSIT) about how it is going to resolve this. I see on this agenda item that American Rescue Plan Act (ARPA) funds are going to be used for the project. It is frustrating that OSIT is proposing to spend almost \$1 million on feasibility and consultants. What is the timeline? Will there be change? Where is the need? I need more information, not more studies.

BRIAN MITCHELL (Director, OSIT, Office of the Governor):

The Governor's connectivity goal is to ensure universal access to high-speed broadband that is affordable, reliable, and scalable. OSIT does not want to leave anyone behind, and it needs to provide both infrastructure and digital equity support to meet that objective. The Governor's goal is achievable due to the assistance and advocacy of Nevada's Congressional Delegation, particularly Senators Catherine Cortez Masto and Jacky Rosen, which resulted in funding being made available through the ARPA Capital Projects Fund and the Infrastructure Investment and Jobs Act.

Today's work program has two essential parts that address your question. The first part is a request to use federal administrative dollars, which are not dollars from the Coronavirus State Fiscal Recovery Fund that the Committee considered earlier. These are administrative dollars from the Capital Projects Fund, which is a broadband-specific fund within the ARPA.

The first part of the request is to commission a study of Nevada's middle-mile network to identify gaps and present recommendations for enhancements. Middle-mile infrastructure is essential in OSIT's quest to deliver faster and more affordable last-mile service to those who need it, especially in rural areas. OSIT has a limited amount of funding available for this purpose. There are several different thought processes and equations to consider in order to spend the funding effectively. To draw down Nevada's share of the federal funds for middle-mile infrastructure, OSIT will need to present a comprehensive and well thought out plan to the U.S. Department of the Treasury. This middle-mile feasibility study OSIT wishes to commission is an essential part of making sure the plan Nevada submits is approved on its first submission.

The second part of the work program is to license and then map broadband serviceable locations for fabric data. This request would provide the state with the same proprietary data set that is used by the federal government when making its

funding decisions. This data set contains accurate broadband serviceable location coordinates that can be universally tied to other data attributes, like service availability, construction cost, and engineering economics that demand demographics.

The data that OSIT plans to license is crucial to planning its capital spending allocations and determining how to guide local stakeholders and broadband action teams to identify the types of projects that are more likely to be funded by the federal government. OSIT will also be able to create very granular public-facing maps to communicate with stakeholders and develop designs and cost models so that when it deploys infrastructure, it is done in the areas that are most in need of services and in a way that is most cost effective.

I agree there is a need to start digging and putting infrastructure in the ground, but with both the Capital Projects Fund and the Infrastructure Investment and Jobs Act Fund, the U.S. Department of the Treasury and the National Telecommunications and Information Administration (NTIA) are requiring OSIT to develop some very specific plans. This work program will provide OSIT with the tools to make those plans as effective as possible.

ASSEMBLYWOMAN TITUS:

What happened to all the plans we had in the past? This has been discussed for a long time. Does OSIT not have a template already? Does it not know where there is a void in what is needed? If OSIT does not, what is the timeline by which the plans must be submitted? Maybe OSIT could start laying some cable and putting up some towers and actually fixing the problem, not just always planning how to fix the problem.

MR. MITCHELL:

The timeline for the infrastructure funding that is coming from the NTIA is reliant on the completion of the Federal Communication Commission's (FCC) new data fabric map. When Congress passed the legislation, the funding allocations that every state would receive were based on the completion of the FCC's new map. OSIT does not know how much money it is going to receive yet, because the FCC has not finished the map. It is anticipated that the map will be done sometime this fall.

Because OSIT does not have the money yet, it cannot put any infrastructure in the ground. Rather than waiting for the NTIA to notify OSIT of its funding allocation once the FCC completes its map, OSIT has determined that the best course of action for Nevada is to license the same data that the FCC is using to create its new map. From there, OSIT will be able to determine the locations that are eligible for funding in advance of receiving its funding allocations. Then, as soon as OSIT receives the notification to move forward, it can submit its plan and have it approved in short order, as opposed to having to wait until the federal map has been published to begin planning.

The data that OSIT hopes to license is significantly more comprehensive than what

will be in the FCC's public-facing map. The other benefit to starting now is that OSIT can identify any holes in the map where the data that the FCC is using describes an area in rural Nevada as served when the area does not have service. OSIT will then have time to build a case to challenge the map, and to communicate with real data that a certain area is not served, and that Nevada's funding allocation should be higher. There are several advantages to planning now and being in a position to make the right funding decision when the funding becomes available.

ASSEMBLYWOMAN TITUS:

Thank you for the information on how the money is being spent. The Committee is looking forward to some resolution.

CHAIR BROOKS:

This funding will be used to modernize the way that the state communicates using federal funds accepted by OSIT in addition to state funding. Is that correct?

MR. MITCHELL:

That is correct. OSIT's goal is to make a lasting investment using these federal funds which the state will be able to leverage for years to come. Upon the expiration of these funds, OSIT does not want to come back to the Committee in five or ten years to say that it does not have the infrastructure to provide telemedicine or to allow citizens to access government services from home, or even stay in touch with family and friends, if there is another pandemic situation.

This is about creating the kind of infrastructure needed for economic development, education, and telehealth for the next 30 to 40 years.

CHAIR BROOKS:

This is a federal investment to modernize state infrastructure with ongoing state funds that will benefit rural parts of Nevada and connect people within the state.

ASSEMBLYWOMAN TITUS:

This infrastructure helps all Nevadans in Northern and Southern Nevada.

ASSEMBLYWOMAN TITUS MOVED TO APPROVE
AGENDA ITEM F.2.2.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

3. **Office of the Governor - Governor's Office of Finance - SMART 21 - FY 2022**
Transfer of \$248,902 from the Personnel category to the Intermittent Employee category to fund Human Resources staff supporting the implementation of SuccessFactors and provide support of the legacy human resources system until it is retired. Requires Interim Finance approval since the amount transferred to the Intermittent Employee category exceeds \$75,000. **Work Program #C57517**

Refer to motion for approval under Agenda Item F.1.

4. Office of the Governor - Governor's Office of Finance - Special Appropriations - FY 2022

Addition of \$51,469 in Prior Year Refunds revenue to recognize the return of unspent funds from Washoe County issued through Assembly Bill 345 (2019 Legislative Session). Requires Interim Finance approval since the amount added to the Reserve for Reversion category exceeds 10% of legislatively approved amount for that category. **Work Program #C57637**

Refer to motion for approval under Agenda Item F.1.

5. Office of the Attorney General - Medicaid Fraud - FY 2022

Deletion of \$82,130 in federal Title XIX Receipts revenue, and transfer of \$27,761 from the Reserve category to the Out-of-State Travel category, \$21,483 from the Reserve category to the In-State Travel category, \$73,910 from the Reserve category to the Operating category, \$4,732 from the Reserve category to the Litigation category, and \$42,804 from the Reserve category to the Information Services category to fund an additional Senior Deputy Attorney General position and continue investigation and prosecution of medical provider fraud. Requires Interim Finance approval since the amount transferred to the Operating category exceeds 10% of the legislatively approved amount for that category. **RELATES TO ITEM F.6. Work Program #C57260**

Refer to motion for approval under Agenda Item F.1.

6. Office of the Attorney General - Medicaid Fraud - FY 2023

Transfer of \$153,318 from the Reserve category to the Personnel category to fund costs associated with the addition of a new position added in Fiscal Year 2022. Requires Interim Finance approval since the amount added to the Personnel category exceeds \$75,000. **RELATES TO ITEM F.2.5. Work Program #C57889**

Refer to motion for approval under Agenda Item F.1.

7. Office of the Attorney General - Attorney General Tort Claims Fund - FY 2022

Transfer of \$732,811 from the Reserve category to the General/Fleet Tort Claims category to fund a projected shortfall for the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the General/Fleet Tort Claims category exceeds \$75,000. **Work Program #C57786**

Refer to motion for approval under Agenda Item F.1.

8. Department of Administration - Enterprise Information Technology Services - Office of the Chief Information Officer - FY 2022

Addition of \$60,000 in federal Homeland Security Grant Program funds transferred from the Office of the Military, Division of Emergency Management, to fund the creation of a cyber tool tracking system that captures the state's portfolio of cybersecurity tools. Requires Interim Finance approval since the amount added to

the Cyber Security Capabilities category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57719**

Refer to motion for approval under Agenda Item F.1.

9. Department of Administration - Enterprise Information Technology Services - Computer Facility - FY 2022

Addition of \$60,000 in federal Homeland Security Grant Program funds transferred from the Office of the Military, Division of Emergency Management, to fund an upgrade of the cryptology on equipment which encrypts internet-bound data. Requires Interim Finance approval since the amount added to the Cyber Security Capabilities category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57698**

Refer to motion for approval under Agenda Item F.1.

10. Department of Administration - Fleet Services Division - FY 2022

Transfer of \$508,030 from the Reserve category to the Vehicle Operations category to fund a projected shortfall due to rising fuel, vehicle maintenance and vehicle repair costs. Requires Interim Finance approval since the amount transferred to the Vehicle Operations category exceeds \$75,000. **Work Program #C57675**

Refer to motion for approval under Agenda Item F.1.

11. Department of Administration - Nevada State Library, Archives and Public Records - Archives and Public Records - FY 2022

Addition of \$8,063 transferred from the Office of the Treasurer's Higher Education Tuition Administration budget, \$38,900 in Court Assessments transferred from Peace Officers Standards Training, and \$47,570 in License Plate Charges transferred from the Gift Account for Veterans to fund expansion costs of the OnBase Retrieval system, an electronic content management system. Requires Interim Finance approval since the amount added to the Information Services category exceeds \$75,000. **Work Program #C57066**

Refer to motion for approval under Agenda Item F.1.

12. Cannabis Compliance Board - Marijuana Regulation and Control Account - FY 2022

Transfer of \$43,171 from the Reserve category to the Equipment category, transfer of \$4,231 from the Reserve category to the Uniforms category, transfer of \$360 from the Reserve category to the Information Services category, and transfer of \$1,603 from the Reserve category to the Staff Physicals category to fund uniforms, medical evaluations, and protective equipment for peace officers. Requires Interim Finance approval since the cumulative amount transferred to the Equipment category exceeds \$75,000. **Work Program #C56799**

Refer to motion for approval under Agenda Item F.1.

- 13. Department of Education - Gear Up - FY 2022**
Addition of \$280,062 in federal Gear Up grant funds to continue assisting students who are economically disadvantaged to enter and succeed in postsecondary education. Requires Interim Finance approval since the amount added to the Gear Up Aid to Schools category exceeds \$75,000. **Work Program #C57687**

Refer to motion for approval under Agenda Item F.1.

- 14. Department of Education - Office of Early Learning and Development - FY 2023**

Transfer of \$92,064 from the Child Care and Development Fund (CCDF) Quality Admin category to the Personnel category, \$289 from the CCDF Quality Admin category to the Operating category, and \$555 from the CCDF Quality Admin category to the Information Services category to fund a new Management Analyst 2 position to support the fiscal requirements of a subgrant from the Department of Health and Human Services, Division of Welfare and Supportive Services. Requires Interim Finance approval since the amount transferred to the Personnel category exceeds \$75,000. **Work Program #C57369**

Refer to motion for approval under Agenda Item F.1.

- 15. Department of Education - Student and School Support - FY 2022**

Addition of \$213,402 in federal Migrant Consortium Incentive grant funds to continue providing technical assistance and financial support to improve the educational opportunities and academic success of migrant children, youth, agricultural workers, and their families. Requires Interim Finance approval since the amount added to the Migrant Education Administration category exceeds \$75,000. **Work Program #C57658**

Refer to motion for approval under Agenda Item F.1.

- 16. Department of Education - Student and School Support - FY 2022**

Addition of \$61,786,079 in federal Title I grants to Local Education Agencies grant funds to continue providing assistance to schools with high percentages of children from low-income families. Requires Interim Finance approval since the amount added to the Title I Basic Aid to Schools category exceeds \$75,000. **Work Program #C57665**

Refer to motion for approval under Agenda Item F.1.

- 17. Department of Education - Student and School Support - FY 2022**

Addition of \$1,009,456 in federal Neglected and Delinquent Child grant funds to continue providing supplemental support to eligible students enrolled in educational programs at state-operated facilities. Requires Interim Finance approval since the amount added to the Neglect/Delinquent Aid category exceeds \$75,000. **Work Program #C57669**

Refer to motion for approval under Agenda Item F.1.

- 18. Department of Education - Student and School Support - FY 2022**
Addition of \$34,794 in federal Rural and Low-Income Schools grant funds to continue providing support to eligible rural districts with financial assistance for initiatives aimed at improving student achievement. Requires Interim Finance approval since the amount added to the Rural and Low-Income Aid to Schools category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57692**

Refer to motion for approval under Agenda Item F.1.

- 19. Department of Education - Student and School Support - FY 2022**
Addition of \$4,410,599 in federal English Language Acquisition grant funds to continue providing support to help children and youth learn English. Requires Interim Finance approval since the amount added to the English Language Acquisition Aid to Schools category exceeds \$75,000. **Work Program #C57763**

Refer to motion for approval under Agenda Item F.1.

- 20. Department of Education - Student and School Support - FY 2022**
Addition of \$9,023,245 in federal Student Support and Academic Enrichment grant funds to continue to provide support for districts to improve student's academic achievement through access to a well-rounded education, improve school conditions for student learning, and improve the use of technology to improve the academic achievement and digital literacy for all students. Requires Interim Finance approval since the amount added to the Title IV - A Well - Rounded Aid to Schools category exceeds \$75,000. **Work Program #C57764**

Refer to motion for approval under Agenda Item F.1.

- 21. Department of Education - Continuing Education - FY 2022**
Addition of \$450,596 in federal Adult Education State Grant Program funds to continue providing support for educational and community-based organizations that help adults acquire basic skills including reading, writing, math, English language proficiency and problem solving. Requires Interim Finance approval since the amount added to the Adult Basic Education - Aid to Schools category exceeds \$75,000. **Work Program #C57712**

Refer to motion for approval under Agenda Item F.1.

- 22. Department of Education - Individuals with Disabilities Act (IDEA) - FY 2022**
Addition of \$2,825,282 in federal Individuals with Disabilities Education Act - Special Education grant funds to continue providing special education and related services to children with disabilities. Requires Interim Finance approval since the amount added to the Special Education Aid to Schools category exceeds \$75,000. **Work Program #C57769**

Refer to motion for approval under Agenda Item F.1.

- 23. Department of Education - Individuals with Disabilities Act (IDEA) - FY 2022**
Addition of \$1,322,320 in federal Individuals with Disabilities Education Act Special Education - Preschool grant funds to continue providing support for children with disabilities ages three to five. Requires Interim Finance approval since the amount added to the Early Childhood Aid to Schools category exceeds \$75,000. **Work Program #C57770**

Refer to motion for approval under Agenda Item F.1.

- 24. State Public Charter School Authority - FY 2022**
Addition of \$106,250 in federal Coronavirus Response and Relief Supplemental Appropriations Act, Elementary and Secondary School Emergency Relief (ESSER) funds transferred from the Nevada Department of Education to provide for expanded multi-tiered systems of support services to sponsored charter schools. Requires Interim Finance approval since the amount added to the ESSER II category exceeds \$75,000. **Work Program #C57798. WITHDRAWN 1-20-22.**

Refer to motion for approval under Agenda Item F.1.

- 25. State Public Charter School Authority - Public Charter School Loan Program - FY 2022**
Transfer of \$124,000 from the Reserve category to the Charter School Loan category to fund a loan to assist with start-up costs for Battle Born Academy, a newly sponsored charter school. Requires Interim Finance approval since the amount transferred to the Charter School Loan category exceeds \$75,000. **Work Program #C57785**

Refer to motion for approval under Agenda Item F.1.

- 26. Department of Agriculture - Agriculture Registration and Enforcement - FY 2022**
Transfer of \$22,763 from the Reserve category to the Pesticide Disposal Fund category to support an increase in services for pesticide disposal. Requires Interim Finance approval since the amount transferred to the Pesticide Disposal Fund category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57614**

Refer to motion for approval under Agenda Item F.1.

- 27. Department of Agriculture - Agriculture Registration and Enforcement - FY 2022**
Transfer of \$50,787 from the Reserve category to the Operating category to fund preventative maintenance and onsite training for the mass spectrometer. Requires Interim Finance approval since the cumulative amount transferred to the Operating category exceeds \$75,000. **Work Program #C57752**

Refer to motion for approval under Agenda Item F.1.

28. Department of Agriculture - Agriculture Registration and Enforcement - FY 2022

Transfer of \$57,972 from the Reserve category to the Operating category to fund an operating shortfall through the remainder of the fiscal year. Requires Interim Finance approval since the cumulative amount transferred to the Operating category exceeds \$75,000. **Work Program #C57754**

Refer to motion for approval under Agenda Item F.1.

29. Department of Agriculture - Nutrition Education Programs - FY 2022

Addition of \$23,061,229 in federal National School Lunch Program (NSLP) grant funds to support an increase in NSLP expenditures. Requires Interim Finance approval since the amount added to the National School Lunch Program category exceeds \$75,000. **Work Program #C57789**

Refer to motion for approval under Agenda Item F.1.

30. Department of Agriculture - Commodity Foods Distribution Program - FY 2022

Transfer of \$138,006 from the Reserve category to the Information Services category to fund ongoing maintenance costs for the meal claim processing system. Requires Interim Finance approval since the amount transferred to the Information Services category exceeds \$75,000. **Work Program #C57796**

Refer to motion for approval under Agenda Item F.1.

31. Department of Business and Industry - Division of Industrial Relations - FY 2022

Transfer of \$172,776 from the Personnel category to the Digitization Project category to support digitization conversion to reduce paper waste and increase efficiency. Requires Interim Finance approval since the amount transferred to the Digitization Project category exceeds \$75,000. **Work Program #C57671**

Refer to motion for approval under Agenda Item F.1.

32. Department of Business and Industry - Division of Industrial Relations - Occupational Safety and Health Enforcement - FY 2022

Transfer of \$259,803 from the Personnel category to the Digitization Project category to support digitization conversion to reduce paper waste and increase efficiency. Requires Interim Finance approval since the amount transferred to the Digitization Project category exceeds \$75,000. **Work Program #C57647**

Refer to motion for approval under Agenda Item F.1.

33. Department of Business and Industry - Division of Industrial Relations - Occupational Safety and Health Enforcement - FY 2023

Addition of \$164,187 in Workers Compensation and Safety Fund revenue to support a digitization conversion project to reduce paper waste and increase digital

efficiency. Requires Interim Finance approval since the amount added to the Digitization Project category exceeds \$75,000. **Work Program #C57873**

Refer to motion for approval under Agenda Item F.1.

34. Department of Business and Industry - Division of Industrial Relations - Safety Consultation and Training - FY 2022

Transfer of \$7,443 from the Personnel category to the In-State Travel category to fund travel for the Occupational Safety and Health Administration (OSHA) Voluntary Protection Program audits in compliance and effort with the federal OSHA 23(g) grant to prevent workplace injuries and illnesses through hazard prevention and control. Requires Interim Finance approval since the cumulative amount transferred from the Personnel category exceeds \$75,000. **Work Program #C57340**

Refer to motion for approval under Agenda Item F.1.

35. Department of Business and Industry - Division of Industrial Relations - Safety Consultation and Training - FY 2022

Transfer of \$10,533 from the Personnel category to the Training category to support training of safety processes under the Occupational Health and Safety Administration. Requires Interim Finance approval since the cumulative amount transferred from the Personnel category exceeds \$75,000. **Work Program #C57693**

Refer to motion for approval under Agenda Item F.1.

36. Department of Business and Industry - Division of Industrial Relations - Safety Consultation and Training - FY 2023

Addition of \$61,389 in Workers Compensation and Safety Fund revenue to support a digitization conversion project to reduce paper waste and increase digital efficiency. Requires Interim Finance approval since the amount added to the Digitization Project category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57874**

Refer to motion for approval under Agenda Item F.1.

37. Department of Business and Industry - Division of Industrial Relations - Mine Safety and Training - FY 2023

Addition of \$33,948 in Workers Compensation and Safety Fund revenue to support a digitization conversion project to reduce paper waste and increase digital efficiency. Requires Interim Finance approval since the amount added to the Digitization Project category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57875**

Refer to motion for approval under Agenda Item F.1.

38. Governor's Office of Economic Development - Workforce Innovations for a New Nevada Account - FY 2022

Transfer of \$3,149,322 from the Reserve category to the Reserve for Reversion category to revert unused General Fund per Senate Bill 24 (2021 Legislative Session). Requires Interim Finance approval since the amount transferred to the Reserve for Reversion category exceeds \$75,000. **Work Program #C57350**

Refer to motion for approval under Agenda Item F.1.

39. Department of Tourism and Cultural Affairs - Division of Tourism - Tourism Development Fund - FY 2022

Addition of \$9,256,020 in Lodging Tax revenue to support the expansion of marketing efforts to encourage visitation to Nevada. Requires Interim Finance approval since the amount added to the Promotion and Advertising category exceeds \$75,000. **Work Program #C57766**

Agenda Items F.2.39, F.2.40 and F.2.105 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.2.105.

40. Department of Tourism and Cultural Affairs - Division of Tourism - Tourism Development Fund - FY 2022

Addition of \$13,553,863 in federal American Rescue Plan Act (ARPA) for Economic Development Administration (EDA) grant funds to support travel, tourism, and outdoor recreation sectors. Requires Interim Finance approval since the amount added to the EDA ARPA Grant category exceeds \$75,000. **RELATES TO ITEM F.2.105. Work Program #22ARP1522**

Agenda Items F.2.39, F.2.40 and F.2.105 were discussed jointly. Refer to motion for approval under Agenda Item F.2.105.

41. Department of Tourism and Cultural Affairs - Division of Museums and History - FY 2022

Addition of \$3,000,000 in Conservation and Resource Bond Program funds pursuant to Assembly Bill 492 (2021 Legislative Session) for various conservation and resource projects, outdoor recreational improvements, and cultural resource projects. Requires Interim Finance approval since the amount added to the Construction Planning and Administration category exceeds \$75,000. **Work Program #C56917**

Refer to motion for approval under Agenda Item F.1.

42. Department of Health and Human Services - Director's Office - Grants Management Unit - FY 2022

Addition of \$1,008,564 in federal Community Services Block Grant (CSBG) funds to continue providing subgrants to promote economic self-sufficiency, family stability and community revitalization to needy families. Requires Interim Finance approval since the amount added to the CSBG Grants category exceeds \$75,000. **Work Program #C57569**

Refer to motion for approval under Agenda Item F.1.

43. Department of Health and Human Services - Director's Office - Grants Management Unit - FY 2022

Addition of \$533,842 in federal National Initiative to Address COVID-19 Health Disparities Among Populations at High-Risk and Underserved Populations grant funds transferred from the Chronic Disease account to provide a health disparity marketing campaign and clinical oversight for administration of onsite COVID tests in churches. Requires Interim Finance approval since the amount added to the Health Disparity Minority Health category exceeds \$75,000. **Work Program #C57666**

Refer to motion for approval under Agenda Item F.1.

44. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Transfer of \$78,552 from the Personnel category to the Operating category to fund three temporary contract employees through the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C57567**

Refer to motion for approval under Agenda Item F.1.

45. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022

Addition of \$75,000 in Truckee Meadows Tomorrow private grant funds to support the development of professional standards and certification for Resource and Service Navigators under Nevada's No Wrong Door System, Nevada Care Connection. Requires Interim Finance approval since the amount added to the Project Hello category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57588**

Refer to motion for approval under Agenda Item F.1.

46. Department of Health and Human Services - Aging and Disability Services - Desert Regional Center - FY 2022

Transfer of \$334,722 from the Jobs and Day Training category to the Fencing Project category to fund the design and construction of a perimeter security fencing and shade structure at Desert Regional Center. Requires Interim Finance approval since the amount transferred to the Fencing Project category exceeds \$75,000. **Work Program #C55952**

JEFF HAAG (Deputy Administrator, Aging and Disability Services Division, Department of Health and Human Services [DHHS]):

This work program is a result of federal funding that was identified for the fencing project early in the COVID-19 pandemic that fell through.

The DHHS Aging and Disability Services Division (ADSD) anticipates substantial

savings within the Jobs and Day Training category, allowing for a request to transfer savings to pay for an outdoor improvement project for the intermediate care facility, which is a residential facility operated by the Desert Regional Center at the Southern Nevada Adult Mental Health campus. This is phase one of a two-phase project that will improve the outdoor living space of the campus to allow residents to spend more time outside and to mitigate the spread of COVID-19 in the indoor environment that residents were adversely confined to over the course of the pandemic.

This transfer from the Jobs and Day Training category will not result in a diminishment of Jobs and Day Training (JDT) services for residents. It is unfortunate that the division has a staffing and provider shortage that is driving the savings in this category. Even with this transfer, there will be adequate funds to serve any constituent who needs JDT services over the course of the fiscal year.

ASSEMBLYWOMAN GORELOW:

Please discuss the plan to fund construction of the shade structure and fencing project and whether budgetary savings in FY 2023 will be insufficient.

MR. HAAG:

Based on historical revenue projections in this category, the division anticipates more than adequate funding. I appreciate the opportunity to describe the enhancement to the campus, as it goes well beyond the fences and shade structure outlined in the summary.

This project will provide opportunity for the residents of the intermediate care facilities to enjoy the totality of the campus in a safe and secure manner. It will create outdoor environments for activities and allow residents to enjoy outdoor activities again in a more safe and protected manner than what currently exists.

This is phase one of a two-phase project. Once projections are realized next fiscal year, the division anticipates coming back to the Committee to ask for the remainder of the funding, which is expected to be roughly \$2 million. At this point, the project is anticipated to be completed early in calendar year 2023.

SENATOR HARRIS:

Please discuss the agency's plan to fund the construction of the shade structure and fencing project if budgetary savings in FY 2023 are insufficient.

MR. HAAG:

At this point, the project will not continue until adequate savings have been identified and the appropriate work program has been approved by the Committee.

If approved, this work program would provide funding for construction documents and work that has been completed to date in the project's design phase. The division is ready to move forward with this work but will not do so until adequate savings have been identified and the proper approvals have been achieved.

SENATOR HARRIS:

Why is it necessary to fund this project during the 2021-23 biennium, and what would be the consequences if the project were delayed and considered as part of the 2023-25 biennium budget?

MR. HAAG:

As the Committee knows, the state is still fighting the current pandemic. The population residing in this facility continues to be adversely impacted by the pandemic. Without this project, residents are unnaturally confined to an indoor space and are not able to access the outdoor living areas available on the campus.

As a result of being confined to the indoor spaces for a disproportionate amount of time, there was an increased spread of COVID-19 within the facility. This project will serve as a significant mitigation effort as the division works to respond to the current pandemic and ensure that it is prepared for future pandemics.

ASSEMBLYWOMAN CARLTON:

Has the design work been completed?

MR. HAAG:

Yes.

ASSEMBLYWOMAN CARLTON:

If my recollection is correct, this project was included in the DHHS CIP request for the 2021 budget cycle, but the Governor decided not to include it in his request. Is that correct?

MR. HAAG:

Yes, that is correct.

ASSEMBLYWOMAN CARLTON:

How was the design of the project paid for?

MR. HAAG:

The work was performed with the understanding that it would be paid for with federal funding. Unfortunately, after the work had begun, the division was told by a federal entity that the funding could not be used for this purpose. The design phase will be paid for as a result of this work program.

ASSEMBLYWOMAN CARLTON:

Has the money already been spent?

MR. HAAG:

Yes.

ASSEMBLYWOMAN CARLTON:

I think this is a very worthy project. My concern is that last legislative session, the division started a new program with the CIP, allowing the use of savings from

different projects for other maintenance projects. It seems to me that this circumvents the new policy.

Ultimately, the division owes the amount for the design of the project right now. But there is still a lot more money that needs to be spent to be able to complete this. This request was not presented during the 2021 Legislative Session, so the Legislature never had a chance to vet it. I am always cautious when vacancy savings are used to cover costs. I have concerns about moving forward with this item.

ASSEMBLYWOMAN TITUS:

The division has already spent this money. How did the division do so if it did not receive the necessary funding?

MR. HAAG:

The work has been done. The approval of the work program will allow the division to pay the vendor for the work that has been done, but it does not obligate the division to any future work.

ASSEMBLYWOMAN TITUS:

What happens if the Committee does not approve this work program? Will the division not be able to pay what it has already authorized?

MR. HAAG:

That is correct.

ASSEMBLYWOMAN CARLTON:

Is it correct that the project was to be paid for with federal dollars before the division's federal partners backed out?

MR. HAAG:

That is correct. The division had worked with its colleague at DPBH early in the pandemic to determine if this project could be funded with Epidemiology and Laboratory Capacity (ELC) funding through the Centers for Disease Control and Prevention (CDC). The division felt that this project fit very well within the COVID-19 mitigation guidelines that the CDC provided. Unfortunately, it was not until well after work began that the division heard back from the CDC that the project would not be funded by this source.

ASSEMBLYWOMAN CARLTON:

It is frustrating that the Committee has been put in the position of denying a vendor payment for work that has already been completed, resulting in the division being in possession of a design document with no real commitment that the project will ever go forward. The Committee has been put in an awkward position. I do not want to support this moving forward, but do not want to penalize a vendor who worked in good faith to get this done.

I would like to hold onto this for a little bit, and if it is possible, I would like to talk to

the Department of Administration, State Public Works Division (SPWD) about using savings in the new maintenance project toward this. This is more complicated than it appears. I am not sure how to approach this, but I feel very strongly that the vendor should be paid.

JULIA PEEK (Deputy Administrator, DPBH, DHHS):

As the Committee is aware, the state received a good amount of ELC funding throughout the pandemic. One of the biggest challenges is that state agencies received the notice of grant award before receiving guidance, or these things were received simultaneously. That meant state agencies had the funds and were expected to report on spending and success in real time as the work plans for the grants were developed.

This never happens. The DPBH typically applies for a grant, then the CDC approves or disapproves the line items prior to giving the notice of grant award. The division was, for all intents and purposes, building the plane while in flight.

One of the things that the division did initially was reach out to its sister agencies with information about the project's scope to ask if the project would be appropriate for the funding. For this specific project, the grant indicated the division could use the funds for building modifications for high-risk settings. The division already had outbreaks in these settings, and knew these settings were high risk. To reduce the census within these high-risk settings, the division offered a suggestion to move living space outdoors. The division thought the project would qualify as a good use of dollars under that scope. This is not the only project that the division put forward in this vein.

The CDC took months to review the project's work plan. The DPBH determined that the design was appropriate, but the construction phase of the project would need to wait for approval. The ADSD and SPWD were working with that assumption as well. It is a difficult situation to be put in - the CDC as well - because the state was asked to spend money and report on deliverables in real time while waiting for approval.

CHAIR BROOKS:

The design has been done. Has the vendor been paid? If so, would this leave a budget hole for ADSD for the amount that the vendor was paid?

MR. HAAG:

As of today, the vendor has not been paid. If the work program is approved, payment to the vendor would not create any shortfall for the division.

CHAIR BROOKS:

But if the vendor is paid, would it create a shortfall for the division?

MR. HAAG:

This work program is being proposed to be paid out of the Jobs and Day Training category. Even with approval of this work program, the division is anticipating

reversion in this category of millions of dollars.

CHAIR BROOKS:

If the work program is not approved, the vendor still needs to be paid. That would come out of the ADSD budget, which then would leave a budget shortfall for that amount. What would be the scenario if the work program were not approved?

MR. HAAG:

If this work program is not approved, then the vendor has performed work that the division is unable to compensate them for.

CHAIR BROOKS:

That is not the way that I understand contracts to work. It is not the vendor's problem to determine where the division's funding comes from. I am sure that the division has a contract in place with the vendor for services rendered, and that needs to be paid. Is that correct?

MR. HAAG:

The contract with this vendor is held through the SPWD. The division works through the SPWD on this project. I would assume the SPWD would be obligated to realize these expenses, but I would have to circle back with them to confirm.

ASSEMBLYWOMAN CARLTON:

The work has been done. How much is actually owed?

ROBIN HAGER (Administrative Services Officer 4, ADSD, DHHS):

To date, the division has spent \$85,693.32 on this project. That is what is owed to the vendor today and would be the bare minimum that the division would need approved through the work program to pay the vendor.

ASSEMBLYWOMAN CARLTON:

So that the record is clear, the division does not owe the full \$334,000 at this time. The current amount that is owed is \$85,693.32. Is this correct?

Ms. HAGER:

A document provided by the SPWD states that as of December 31, 2021, the division owed \$85,693.32. To my understanding, no additional work has been done on this project because the division knew there was no funding approved for it.

DANIEL MARLOW (Administrator, Administrative Services Division, Department of Administration):

The Administrative Services Division considers this to be an agency project within the CIP. The payments and obligations due for state agency projects are not processed through the CIP under the SPWD. Payments due are transferred to the agency and paid directly from the agency's account.

ASSEMBLYWOMAN CARLTON:

A little less than \$86,000 is owed. I do not think the state should ever back out on money that is owed. As the body that appropriates money, the Committee will have to stand behind the decision to incur the cost. I would still be curious if the \$86,000 could be absorbed within the new maintenance system.

I believe the ADSD would pay \$86,000. I do not know why it would pay \$343,000 if it does not owe that amount.

CHAIR BROOKS:

Has there been any conversation as to whether this project would qualify under other federal relief funding to the state, such ARPA funds or flexible funds, or though targeted and structured funds that have come into the division?

MR. HAAG:

The division has not explored any other funding. The ELC was the appropriate funding stream identified early in the pandemic as a viable resource. Based on feedback from the Committee, the division is happy to take this item back and reevaluate the ability to leverage CIP dollars with the SPWD or explore other federal funding that may be applicable to this project.

CHAIR BROOKS:

I understand the scenario we find ourselves in today. The Committee has made decisions, and then guidance came back that was different from the decisions the Committee made. Therefore, the Committee had to reverse some of its decisions through the budgeting process.

I do not know that the Committee wants to fund CIP projects - that were not even submitted in the CIP budget - with savings that would have reverted to the General Fund. That would not set the best precedent. I would be comfortable moving forward with a motion that would address the money spent, then discuss and research a bit more how to go forward with this project.

SENATOR DONDERO LOOP:

Is \$85,693.32 the amount due as of January 2021?

MR. HAAG:

The \$85,693.32 was the amount due as of December 2021.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE
AGENDA ITEM F.2.46 WITH \$85,693.32 APPROVED FOR
VENDOR COSTS.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLYWOMAN CARLTON:

I would instruct the division to seek other funding options for this project. I think this project is worthwhile. Anything that can be done at the Desert Regional Center

is a positive step forward, but the Committee must be careful about how it funds things and the precedent it sets moving forward. I am always cautious about using vacancy savings because that funding is meant for jobs. I understand it is hard to hire people right now. I want to make sure that the vendor gets paid. I would love to see the project go forward, but I think there will be other opportunities to fund it in the future.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

CHAIR BROOKS:

Because the dollar amount stated in the motion included cents and the IFC only considers whole dollar amounts, the motion must be reconsidered.

SENATOR DONDERO LOOP MOVED TO RECONSIDER THE VOTE ON AGENDA ITEM F.2.46.

ASSEMBLYMAN ROBERTS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

CHAIR BROOKS:

I would like a motion to approve the item with a dollar amount of \$85,694.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE AGENDA ITEM F.2.46 WITH \$85,694 APPROVED FOR VENDOR COSTS.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

47. Department of Health and Human Services - Health Care Financing and Policy - Health Care Financing and Policy Administration - FY 2022

Transfer of \$388,278 from the Reserve for Resident Protection category to the Civil Monetary Penalty Payments category to continue funding the Reducing Falls with Artificial Intelligence, a Proactive Approach to Mobility Improvement and Fall Prevention program. Requires Interim Finance approval since the amount transferred to the Civil Monetary Penalty Payments category exceeds \$75,000.

Work Program #C57324

Refer to motion for approval under Agenda Item F.1.

- 48. Department of Health and Human Services - Health Care Financing and Policy - Health Care Financing and Policy Administration - FY 2022**
Addition of \$257,994 in federal Money Follows the Person grant funds to expand and improve the quality of home and community-based services for Medicaid recipients. Requires Interim Finance approval since the amount added to the Money Follows Person Planning Grant category exceeds \$75,000. **Work Program #C57664**

Refer to motion for approval under Agenda Item F.1.

- 49. Department of Health and Human Services - Health Care Financing and Policy - Increased Quality of Nursing Care - FY 2022**
Transfer of \$356,950 from the Transfer to Budget Account 3243-Medicaid category to the Reserve category to realign reserve levels. Requires Interim Finance approval since the amount transferred from the Transfer to Budget Account 3243-Medicaid category exceeds \$75,000. **Work Program #C56539**

Refer to motion for approval under Agenda Item F.1.

- 50. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2022**
Addition of \$15,982,112 in federal Title XIX grant funds to fund a projected shortfall in certified public expenditures for ground emergency transportation services through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Pass Thru to Local Government category exceeds \$75,000. **Work Program #C57518**

PHILLIP BURRELL (Deputy Administrator, Division of Health Care Financing and Policy, DHHS):

This work program requests the addition of Title XIX federal funds to fund a projected shortfall specifically for ground emergency transportation (GEMT). This work program is for federal funds and does not affect the State General Fund. To participate, GEMT providers certify that they have a non-federal share, and the division works with these providers and a third-party vendor to work through the lengthy audit and verification process of the expenditures and costs that relate to the program.

ASSEMBLYWOMAN TITUS:

Are the ambulance services ground transportation provided throughout the state? I understand these are federal funds. In the terminology, I am seeing these are settlement funds. Was this the actual cost of transportation, or did these emergency medical services departments submit bills, then settle on a lower cost of transportation?

TIFFANY LEWIS (Administrative Services Officer, Division of Health Care Financing and Policy, DHHS):

The GEMT are public providers who participate in the division's certified public expenditure program. In their budgets, the providers certify that they have the

share to put up for federal matching of the funds. The GEMT submits bills based on a cost-based rate. At the end of each period, the division gets a certified audited cost report through its vendor that helps perform these auditing services. At that time, the division and the public entity settle. The GEMT may have estimated costs too high and owes money back to the division because it overbilled. If the GEMT estimated costs to be lower than what they turned out to be, the division would true up and pay the GEMT additional funds.

ASSEMBLYWOMAN TITUS:

Is this emergency transportation for any reason, or must it be related to the COVID-19 pandemic?

Ms. LEWIS:

It is not just COVID-19 related. It is for any ground emergency transportation.

ASSEMBLYWOMAN TITUS:

Will this reimbursement be an ongoing situation? I assume the GEMT do not try to bill the private insurance providers.

Ms. LEWIS:

The reimbursements are exclusive to Medicaid recipients, and the GEMT providers are only eligible for Medicaid reimbursement. If the service is for an individual with private insurance, the private insurance would be billed for the service.

ASSEMBLYWOMAN TITUS MOVED TO APPROVE
AGENDA ITEM F.2.50.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

51. Department of Health and Human Services - Public and Behavioral Health - Radiation Control Program - FY 2022

Transfer of \$92,900 from the Reserve category to the Information Services category and \$37,392 from the Reserve category to the Division Cost Allocation category to provide the technologist licensing requirements in Senate Bill 130 (2019 Legislative Session). Requires Interim Finance approval since the amount transferred to the Information Services category exceeds \$75,000. **Work Program #C57252**

Refer to motion for approval under Agenda Item F.1.

52. Department of Health and Human Services - Public and Behavioral Health - Nevada Central Cancer Registry - FY 2022

Addition of \$104,772 in federal Cancer Prevention and Control Program grant funds transferred from Chronic Disease account to continue operations of the Nevada Cancer Control Registry. Requires Interim Finance approval since the

amount added to the National Cancer Prevention and Control category exceeds \$75,000. **RELATES TO ITEM F.2.57. Work Program #C57470**

Refer to motion for approval under Agenda Item F.1.

53. Department of Health and Human Services - Public and Behavioral Health - Public Health Preparedness Program - FY 2022

Addition of \$586,792 in federal Assistant Secretary for Preparedness and Response (ASPR), Hospital and Healthcare Preparedness Program grant funds to continue providing program activities. Requires Interim Finance approval since the amount added to the ASPR Hospital Preparedness Program category exceeds \$75,000. **Work Program #C57451**

Refer to motion for approval under Agenda Item F.1.

54. Department of Health and Human Services - Public and Behavioral Health - Public Health Preparedness Program - FY 2022

Addition of \$1,609,041 in federal Public Health Emergency Preparedness grant funds to continue providing emergency preparedness activities through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Public Health Emergency Preparedness category exceeds \$75,000. **Work Program #C57578**

Refer to motion for approval under Agenda Item F.1.

55. Department of Health and Human Services - Public and Behavioral Health - Biostatistics and Epidemiology - FY 2022

Addition of \$77,098 in federal Tuberculosis (TB) Elimination and Laboratory Program grant funds to continue providing tuberculosis identification and treatment. Requires Interim Finance approval since the amount added to the TB Elimination category exceeds \$75,000. **Work Program #C57457**

Refer to motion for approval under Agenda Item F.1.

56. Department of Health and Human Services - Public and Behavioral Health - Chronic Disease - FY 2022

Addition of \$500,000 in federal Well-Integrated Screening and Evaluation for Women Across the Nation (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 exceeds \$75,000. **Work Program #C57501**

Refer to motion for approval under Agenda Item F.1.

57. Department of Health and Human Services - Public and Behavioral Health - Chronic Disease - FY 2022

Addition of \$147,105 in federal Cancer Prevention and Control grant funds to provide early cancer prevention, early detection, and survivorship services. Requires Interim Finance approval since the amount added to the Comprehensive Cancer category exceeds \$75,000. **RELATES TO ITEM F.2.52. Work Program #C57502**

Refer to motion for approval under Agenda Item F.1.

58. Department of Health and Human Services - Public and Behavioral Health - Chronic Disease - FY 2022

Addition of \$144,275 in non-federal National Association of Chronic Disease Directors, State Partnerships Improving Nutrition Equity (SPINE) funds to improve equitable food and nutrition security with increased access in rural communities. Requires Interim Finance approval since the amount added to the SPINE Program category exceeds \$75,000. **Work Program #C57831**

Refer to motion for approval under Agenda Item F.1.

59. Department of Health and Human Services - Public and Behavioral Health - Maternal Child and Adolescent Health Services - FY 2022

Addition of \$729,205 in federal Maternal and Child Health Services Block Grant funds to provide health education, prevention activities, quality assurances and health care resources. Requires Interim Finance approval since the amount added to the Pre and Postnatal Program category exceeds \$75,000. **Work Program #C57917**

Refer to motion for approval under Agenda Item F.1.

60. Department of Health and Human Services - Public and Behavioral Health - Community Health Services - FY 2022

Addition of \$118,427 in federal Family Planning Services grant funds to provide family planning and reproductive health services in rural and frontier Nevada. Requires Interim Finance approval since the amount added to the Family Planning category exceeds \$75,000. **Work Program #C57627**

Refer to motion for approval under Agenda Item F.1.

61. Department of Health and Human Services - Public and Behavioral Health - Behavioral Health Prevention and Treatment - FY 2022

Addition of \$501,181 in federal American Rescue Plan Act (ARPA), Substance Abuse Mental Health Services Agency (SAMHSA) grant funds to provide COVID-19 testing and mitigation measures for people with mental health and substance use disorders. Requires Interim Finance approval since the amount added to the SAMHSA COVID category exceeds \$75,000. **Work Program #22AR317001**

Refer to motion for approval under Agenda Item F.1.

62. Department of Health and Human Services - Public and Behavioral Health - Behavioral Health Prevention and Treatment - FY 2022

Addition of \$519,744 in federal American Rescue Plan Act (ARPA), Block Grants for Community Mental Health Services (CMHS) grant funds to provide COVID-19 testing and mitigation measures for people with mental health and substance use disorders. Requires Interim Finance approval since the amount added to the CMHS Block Grant COVID category exceeds \$75,000. **Work Program #22AR317002**

Refer to motion for approval under Agenda Item F.1.

63. Department of Health and Human Services - Public and Behavioral Health - Behavioral Health Prevention and Treatment - FY 2022

Addition of \$2,007,207 in federal Community Mental Health Services (CHMS) Block Grant funds to continue providing behavioral health-related activities including early serious mental illness, first episode of psychosis treatment and children services and crisis care. Requires Interim Finance approval since the amount added to the CHMS Block Grant category exceeds \$75,000. **Work Program #C57473**

Refer to motion for approval under Agenda Item F.1.

64. Department of Health and Human Services - Public and Behavioral Health - Behavioral Health Prevention and Treatment - FY 2022

Addition of \$3,944,500 in the Substance Abuse Prevention and Treatment (SAPT) block grant to continue providing substance abuse prevention and treatment activities. Requires Interim Finance approval since the amount added to the SAPT Block Grant category exceeds \$75,000. **Work Program #C57478**

Refer to motion for approval under Agenda Item F.1.

65. Department of Health and Human Services - Public and Behavioral Health - Behavioral Health Prevention and Treatment - FY 2022

Addition of \$455,343 in Farm and Ranch Stress Assistance Network funds transferred from the Department of Agriculture to provide stress assistance programs to individuals who are engaged in farming, ranching and other agriculture-related occupations. Requires Interim Finance approval since the amount added to the Farmer Ranch Assistance category exceeds \$75,000. **Work Program #C57515**

Refer to motion for approval under Agenda Item F.1.

66. Department of Health and Human Services - Public and Behavioral Health - Behavioral Health Prevention and Treatment - FY 2022

Addition of \$687,528 in federal Substance Abuse and Mental Health Services Administration's Strategic Prevention Framework - Partnership for Success (SPF-PFS) grant funds to continue providing activities to reduce the use of alcohol, marijuana, and methamphetamine in youth ages 9 to 20. Requires Interim Finance approval since the amount added to the SPF-PFS category exceeds \$75,000. **Work Program #C57523**

Refer to motion for approval under Agenda Item F.1.

67. Department of Health and Human Services - Public and Behavioral Health - Behavioral Health Prevention and Treatment - FY 2022

Addition of \$211,377 in federal Substance Abuse and Mental Health Services Administration - Projects for Assistance in Transition from Homelessness (PATH) grant funds to continue to reduce homelessness of individuals with mental health and/or substance use disorders. Requires Interim Finance approval since the amount added to the PATH Grant category exceeds \$75,000. **Work Program #C57644**

Refer to motion for approval under Agenda Item F.1.

68. Department of Health and Human Services - Public and Behavioral Health - Rural Clinics - FY 2022

Addition of \$250,000 in National Association of State Mental Health Program Directors (NASMHPD), Transformational Transfer Initiative grant funds to provide enhancement to the mental health crisis system for children and adolescents in rural and frontier communities. Requires Interim Finance approval since the amount added to the NASMHPD Agreement category exceeds \$75,000. **Work Program #C57649**

Refer to motion for approval under Agenda Item F.1.

69. Department of Health and Human Services - Public and Behavioral Health - Southern Nevada Adult Mental Health Services - FY 2022

Transfer of \$10,017 from the Transitional Living category to the Equipment category to fund the purchase of a floor scrubber deemed beyond repair. Requires Interim Finance approval since the amount transferred to the Equipment category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57688**

Refer to motion for approval under Agenda Item F.1.

70. Department of Health and Human Services - Welfare and Supportive Services - Administration - FY 2022

Addition of \$2,713,029 in federal Food and Nutrition Services, Supplemental Nutrition Assistance Program (SNAP), Pandemic Electronic Benefit Transfer (PEBT) grant funds for the continuation of the PEBT issuance to Nevada's eligible

school-age children. Requires Interim Finance approval since the amount added to the SNAP - PEBT Federal category exceeds \$75,000. **RELATES TO ITEM F.2.71. Work Program #C57525**

Refer to motion for approval under Agenda Item F.1.

71. Department of Health and Human Services - Welfare and Supportive Services - Welfare Field Services - FY 2022

Addition of \$105,198 in federal Food and Nutrition Services, Supplemental Nutrition Assistance Program, Pandemic Electronic Benefit Transfer (PEBT) grant funds for the continuation of the PEBT issuance to Nevada's eligible school-age children. Requires Interim Finance approval since the amount added to the Reserve for Federal Funds category exceeds \$75,000. **RELATES TO ITEM F.2.70. Work Program #C57529**

Refer to motion for approval under Agenda Item F.1.

72. Department of Health and Human Services - Welfare and Supportive Services - Welfare Field Services - FY 2022

Addition of \$974,168 in federal Families First grant funds transferred from the Department of Employment, Training and Rehabilitation to provide reimbursement for the processing of unemployment insurance claims, adjudication, staffing, training, and fraud classes. Requires Interim Finance approval since the amount added to the Reserve for Federal Funds category exceeds \$75,000. **Work Program #C57532**

Refer to motion for approval under Agenda Item F.1.

73. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$3,384,664 in federal American Rescue Plan Act (ARPA), Family Violence Prevention and Service Act (FVPSA) grant funds to provide COVID-19 testing, vaccines, mobile health units, and to increase access to services to domestic violence victims and their dependents who have been impacted by COVID-19. Requires Interim Finance approval since the amount added to the Federal FVPSA ARPA Testing category exceeds \$75,000. **Work Program #22ARP31451**

Refer to motion for approval under Agenda Item F.1.

74. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$1,774,766 in federal American Rescue Plan Act (ARPA), Family Violence Prevention and Service Act (FVPSA) grant funds to assist with the transition to virtual and remote crisis centers and provide victims of family and domestic violence with critical services. Requires Interim Finance approval since the amount added to the Federal FVPSA ARPA Sexual Assault category exceeds \$75,000. **Work Program #22ARP31452**

Refer to motion for approval under Agenda Item F.1.

75. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$988,090 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 #C56953**

Refer to motion for approval under Agenda Item F.1.

76. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$238,989 in federal Adoption and Legal Guardianship Incentive Payments Program grant funds to provide incentives for finding permanent homes for children in foster care through adoption or legal guardianship. Requires Interim Finance approval since the amount added to the Adopt/Legal Guard Incentive category exceeds \$75,000. **Work Program #C57033**

Refer to motion for approval under Agenda Item F.1.

77. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$143,075 in federal Educational and Training Vouchers Program grant funds to continue providing educational and training vouchers to eligible youth that have aged out of foster care. Requires Interim Finance approval since the amount added to the Educational and Training Voucher category exceeds \$75,000. **Work Program #C57477**

Refer to motion for approval under Agenda Item F.1.

78. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2022

Addition of \$513,215 in federal Family Violence Prevention and Services Act grant funds to continue providing services to victims of family violence, domestic violence and dating violence. Requires Interim Finance approval since the amount added to the Family Violence category exceeds \$75,000. **Work Program #C57479**

Refer to motion for approval under Agenda Item F.1.

79. Department of Health and Human Services - Child and Family Services - Rural Child Welfare - FY 2022

Addition of \$116,645 in federal Title IV-B Subpart 1 grant funds to continue supporting child welfare services. Requires Interim Finance approval since the amount added to the Title IV-B1 Grant Projects category exceeds \$75,000. **Work Program #C57538**

Refer to motion for approval under Agenda Item F.1.

80. Department of Health and Human Services - Child and Family Services - Southern Nevada Child and Adolescent Services - FY 2022

Addition of \$466,207 in Pediatric Mental Health Care Access Program grant funds to continue to promote behavioral health integration in pediatric primary care facilities. Requires Interim Finance approval since the amount added to the Pediatric Mental Health Access category exceeds \$75,000. **Work Program #C57455**

Refer to motion for approval under Agenda Item F.1.

81. Department of Health and Human Services - Child and Family Services - Southern Nevada Child and Adolescent Services - FY 2022

Transfer of \$452,206 from the Personnel category to the Temporary Contract Staffing category to fund a projected shortfall to maintain sufficient staffing levels in a 24-hour facility through the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the Temporary Contract Staffing category exceeds \$75,000. **Work Program #C57615**

Refer to motion for approval under Agenda Item F.1.

82. Department of Health and Human Services - Child and Family Services - Southern Nevada Child and Adolescent Services - FY 2022

Transfer of ~~\$129,693~~ **\$239,555** from the Personnel category to the Mental Health Placements category to fund a projected shortfall for the remainder of the fiscal year to fund emergency acute hospitalizations. Requires Interim Finance approval since the amount transferred to the Mental Health Placements category exceeds \$75,000. **Work Program #C57625. REVISED 1-21-22.**

Refer to motion for approval under Agenda Item F.1.

83. Department of Employment, Training and Rehabilitation - Employment Security Division - Governor's Office of Workforce Innovation - FY 2022

Addition of \$343,650 in Workforce Innovation and Opportunity Act (WIOA) Governor's Reserve funds transferred from the Employment Security Division to provide statewide workforce investment activities and support the operation of the Governor's Workforce Development Board. Requires Interim Finance approval since the amount added to the WIOA Grant category exceeds \$75,000. **Work Program #C57195**

Refer to motion for approval under Agenda Item F.1.

84. Department of Employment, Training and Rehabilitation - Employment Security Division - Unemployment Insurance - FY 2022

Addition of \$9,887,088 in federal Pandemic Unemployment Assistance (PUA) grant funds to continue the agency's program operations. Requires Interim Finance approval since the amount added to the Pandemic UI Assist-PUA

category exceeds \$75,000. **Work Program #C57691**

ELISA CAFFERATA (Director, Department of Employment, Training and Rehabilitation [DETR]):

Every few months throughout the COVID-19 pandemic, DETR has received additional funding to implement and administer various unemployment programs based on the extensions it has received, or the number of clients served. One of these additional administrative funding amounts is being requested through this work program, which brings in funding for Pandemic Unemployment Assistance (PUA) program administration. At this point, PUA money is mostly being used to cover contract staff who continue to help DETR process and pay legitimate claimants and investigate and turn over fraudulent payments to law enforcement. A portion of the funds are being used to allow the remote access that these contract staff need to assist DETR. As is typical, the final portion is to obligate remaining funds for future costs, so the funding does not revert to the federal government.

ASSEMBLYWOMAN TITUS:

Is it correct that none of the funds would actually go toward paying unemployment claims due to the pandemic?

MS. CAFFERATA:

These funds are strictly for administration of the PUA program. There are still folks who are awaiting appeals by the PUA board of review. Those benefits are paid from a different federal funding source and do not come into the State General Fund. DETR draws the funding down as necessary, and claimants get their benefits directly.

ASSEMBLYWOMAN TITUS:

There are certain types of programs that DETR is obligated to pay back. Does DETR have to pay back the funds associated with these programs?

MS. CAFFERATA:

No, DETR does not have to pay these back.

ASSEMBLYWOMAN TITUS:

How long will DETR still be able to apply for PUA funds?

MS. CAFFERATA:

I am more familiar with some of the specific programs, like the Lost Wages Assistance program, which had a very specific period of performance and payment. As long as folks go through the process, and are found eligible, benefit dollars can be drawn down for them.

ASSEMBLYWOMAN TITUS:

You mentioned that these funds are being used for investigating fraudulent claims. How many fraudulent claims have been identified, how many have been resolved, and is there any retribution?

MS. CAFFERATA:

I do not have exact numbers. We have given the Committee a high-level overview of the millions of “imposter” claims that came in and information regarding how many of these claims DETR has stopped. Most of the fraudulent claims that DETR found were not paid. DETR works with law enforcement to turn over fraudulent claims as it identifies them. The federal government has task forces and programs for fraudulent claims that involve multiple states. It is an ongoing effort. I do not have exact details, but I can pull together information regarding the number of fraudulent claims for the Committee.

ASSEMBLYWOMAN TITUS:

I think everyone on this Committee and the state deserves some kind of actual figures regarding fraudulent claims, sooner rather than later. The problem is ongoing, and there are ongoing investigations, but I would like to know actual figures to date. I would like to know how many fraudulent claims are being investigated, and how much has been paid out. I know the fraudulent claims have been turned over the Office of the Attorney General (OAG), and that there have been federal investigations. I know that Nevada’s OAG has a task force on a national level, but at some point, DETR must have some actual numbers, and know whether money can be recovered.

ASSEMBLYWOMAN KASAMA:

Along with that information, perhaps you could also include a report on the backlog. For example, how many cases DETR is behind on, how it has been improving, and how much longer it might need additional contract workers to catch up?

SENATOR TATRO:

Is there anything being done to help the victims who have had their identities stolen and to rectify that with the Internal Revenue Service (IRS) and the state?

MS. CAFFERATA:

There are a couple of ways DETR is responding to this. The Committee may have heard from constituents that they have received an overpayment notice for funds that they never received. That is how they found out there was an imposter claim filed in their name. They may have received a 1099 form that similarly describes benefits that they did not receive.

On the DETR website, there is a tab which gives the step-by-step process for reporting fraud to DETR and requesting a corrected 1099 form. The IRS is very aware of the level of fraud, and DETR does not believe the IRS will pursue individual taxpayers. The victim can request a corrected 1099 form, which should be kept as documentation. That will demonstrate to the IRS that the victim has taken steps to correct their information. DETR’s website includes other resources for people who believe they have been victims of identity theft and fraud, and to protect their identity in the future.

SENATOR TATRO:

In what kind of timeframe should an individual expect to hear back from DETR if

they do report that their identity was stolen?

MS. CAFFERATA:

DETR typically does not follow up individually with folks. There is a form to let DETR know your identity has been fraudulently used, or to request a corrected 1099 form. You will receive an automated response for your records.

Some of DETR's staff are identifying and investigating claims that have been filed fraudulently, stopping payment, or recovering the money, and turning the information over to law enforcement. However, throughout the pandemic, DETR has focused on paying benefits to legitimate claimants. DETR has not had the staff to follow up with everyone who contacts it; this will be the case for most of 2022.

SENATOR TATRO:

I am one of those victims, and the issue has been going on for a long time. I received a notice that I received unemployment benefits. I immediately filed complaints with DETR, the FBI and the IRS. I continued to receive debit cards, and a variety of other things, which I also followed up on. I continued to receive notices that I was receiving unemployment benefits and have been overpaid. The fact that DETR is not following up with people is concerning. I would like to see something done to increase DETR's response times so people's claims can be investigated quicker.

SENATOR HARRIS:

While I understand and agree that fraud is a serious problem that should be prevented, I am also very aware that there are still claimants waiting months to get their claims processed.

In addition to the information that Assemblywoman Kasama requested, I would like to know the current average claim processing time compared to pre-pandemic, and the height of the unemployment claims. Nevadans are still telling me their claims are taking up to six months or more to process. I would implore DETR to keep an eye on fraud, and to also process the claims quicker. I let folks know that DETR is doing its best, and I believe that, but the best does not pay the bills.

MS. CAFFERATA:

DETR's priority has always been to focus on people who have legitimate claims. For those who might not have followed its staffing saga, at the beginning of the pandemic, DETR was given some flexibility in the staffing it could use to process standard unemployment claims. That flexibility expired with the federal programs in September 2021. Since then, DETR cannot contract out eligibility determinations, which has slowed things down a bit. The department is now primarily handling regular unemployment claims cases that require adjudication. An employer might say one thing and the worker who is laid off might say another. An investigation is needed, which is time consuming. The department is reducing the number of days to pay a claim, but it is still taking too long. DETR knows the folks who are eligible for this money really need it and getting them their money is

the department's number one priority.

ASSEMBLYWOMAN TITUS MOVED TO APPROVE
AGENDA ITEM F.2.84.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

85. Department of Employment, Training and Rehabilitation - Administrative Services - Administration - FY 2022

Transfer of \$130,425 from the Reserve category to the Operating category and transfer of \$117,524 from the Reserve category to the Information Services category to address a projected shortfall and purchase equipment which will provide staff with the ability to remote work when necessary due to the COVID-19 pandemic. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C57701**

Refer to motion for approval under Agenda Item F.1.

86. Department of Corrections - Prison Industry - FY 2022

Transfer of \$114,850 from the Retained Earnings category to the Northern Nevada Correctional Center (NNCC) Metal Shop category to continue providing raw materials and labor to the construction industry in the state. Requires Interim Finance approval since the amount transferred to the NNCC Metal Shop category exceeds \$75,000. **Work Program #C57617**

Refer to motion for approval under Agenda Item F.1.

87. Department of Motor Vehicles - Compliance Enforcement - FY 2022

Addition of \$116,170 in Prior Year Refunds revenue transferred from the Motor Vehicle Pollution Control account to correct an error in the cost allocation for FY 2020. Requires Interim Finance approval since the amount added to the Reserve for Reversion Highway Fund category exceeds \$75,000. **RELATES TO ITEM F.2.88. Work Program #C57489**

Refer to motion for approval under Agenda Item F.1.

88. Department of Motor Vehicles - Motor Vehicle Pollution Control - FY 2022

Transfer of \$65,000 from the Reserve category to the Transfers-Intra Agency Cost Allocation category to fund a projected shortfall through the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the Transfers-Intra Agency Cost Allocation category exceeds 10% of the legislatively approved amount for that category. **RELATES TO ITEM F.2.87. Work Program #C57488**

Refer to motion for approval under Agenda Item F.1.

- 89. Department of Motor Vehicles - Central Services - FY 2022**
Addition of ~~\$250,000~~ **\$382,946** in Expedited Title Fees and ~~\$100,000~~ **\$172,492** in Administration Charge and a transfer of ~~\$426,500~~ **\$221,063** from the Personnel category to fund a projected shortfall in the Operating category due to an increase in postage costs. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C57645. REVISED 1-26-22**

Refer to motion for approval under Agenda Item F.1.

- 90. Department of Motor Vehicles - License Plate Factory - FY 2022**
Addition of \$245,000 in Special Plate Cost Allocation to the Special Plates category and a transfer ~~Transfer of \$670,000 from the Reserve category to the Operating category and transfer of \$245,000 from the Reserve category to the Special Plates category~~ to purchase aluminum, sheeting materials and the cost of shipping license plates through the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C57626. REVISED 1-24-22**

Refer to motion for approval under Agenda Item F.1.

- 91. Department of Motor Vehicles - Field Services - FY 2022**
Transfer of \$216,000 from the Personnel category to the Operating category to fund a projected shortfall due to hiring temporary staff to assist with a backlog. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C57503**

Refer to motion for approval under Agenda Item F.1.

- 92. Department of Public Safety - Nevada Highway Patrol Division - FY 2022**
Addition of \$38,744 in Federal Bureau of Investigations (FBI) Task Force grant authority to support investigation and enforcement activities associated with the Safe Streets Task Force Program. Requires Interim Finance approval since the amount added to the FBI Safe Streets Task Force category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57699**

Refer to motion for approval under Agenda Item F.1.

- 93. Department of Public Safety - Division of Parole and Probation - FY 2022**
Transfer of \$121,582 from the Personnel category to the Psychosexual Evaluations category to fund a projected shortfall through the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the Psychosexual Evaluations category exceeds \$75,000. **Work Program #C57725**

Refer to motion for approval under Agenda Item F.1.

- 94. Department of Public Safety - State Fire Marshal Division - FY 2022**
Transfer of \$47,200 from the Personnel category to the Equipment category to purchase a replacement vehicle that is no longer mechanically fit for service. Requires Interim Finance approval since the amount transferred to the Equipment category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57405**

Refer to motion for approval under Agenda Item F.1.

- 95. Department of Public Safety - State Fire Marshal Division - FY 2022**
Addition of \$45,500 in Plan Review Fee revenue to cover the cost of greater-than-projected plan review activities. Requires Interim Finance approval since the amount added to the Contracted Plan Review category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57755**

Refer to motion for approval under Agenda Item F.1.

- 96. Department of Conservation and Natural Resources - Division of State Parks - FY 2022**
Addition of \$179,695 in federal U.S. Fish and Wildlife Service grant funds transferred from the Nevada Department of Wildlife (NDOW) to construct a boat dock and gangway at the Eagle Valley Reservoir in Spring Valley State Park. Requires Interim Finance approval since the amount added to the NDOW Boating Access Grant category exceeds \$75,000. **Work Program #C57714**

Refer to motion for approval under Agenda Item F.1.

- 97. Department of Conservation and Natural Resources - Division of Water Resources - FY 2022**
Transfer of \$28,531 from the Personnel Services category to the Flood Community Assistance Program category to support the federal Community Assistance program. Requires Interim Finance approval since the amount transferred to the Flood Community Assistance Program category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57700**

Refer to motion for approval under Agenda Item F.1.

- 98. Department of Conservation and Natural Resources - Division of Forestry - Administration - FY 2022**
Addition of \$1,716,111 in federal U.S. Forest Service Hazardous Fuels Reduction grant funds to develop and maintain efficient and effective fire protection services. Requires Interim Finance approval since the amount added to the Fuels Reduction Grant category exceeds \$75,000. **Work Program #C57713**

Refer to motion for approval under Agenda Item F.1.

99. **Department of Conservation and Natural Resources - Division of Environmental Protection - State Revolving Fund Administration - FY 2022**
Addition of \$70,150 in federal U.S. Environmental Protection Agency grant funds to support the administration of the Safe Drinking Water State Revolving Fund program. Requires Interim Finance approval since the cumulative amount added to the Drinking Water State Revolving Fund Administration category exceeds \$75,000. **Work Program #C57577**

Refer to motion for approval under Agenda Item F.1.

100. **Department of Conservation and Natural Resources - Division of Environmental Protection - Materials Management and Corrective Action - FY 2022**
Addition of \$62,811 in federal Facility Agreement and Consent Order fees transferred from the Hazardous Waste Management account to oversee the federal Department of Energy's (DOE) investigation and remediation of corrective action sites with historical soil and groundwater contamination associated with the Nevada National Security Site. Requires Interim Finance approval since the amount added to the DOE Fees category exceeds 10% of the legislatively approved amount for that category. **Work Program #C57539**

Refer to motion for approval under Agenda Item F.1.

101. **Department of Conservation and Natural Resources - Division of Environmental Protection - Materials Management and Corrective Action - FY 2022**
Addition of \$94,855 in federal U.S. Environmental Protection Agency grant funds and transfer of \$6,081 from the Indirect Cost category to the State Response Program category to support the Nevada Brownfields and Environmental Assistance programs. Requires Interim Finance approval since the amount added to the State Response Program category exceeds \$75,000. **Work Program #C57545**

Refer to motion for approval under Agenda Item F.1.

102. **Department of Conservation and Natural Resources - Division of Environmental Protection - Materials Management and Corrective Action - FY 2022**
Addition of \$305,190 in federal Department of Energy (DOE) grant funds and transfer of \$7,029 from the Indirect Cost category to the DOE Grant category to oversee the DOE's environmental, safety and health programs, and monitor activities at the Nevada National Security Site. Requires Interim Finance approval since the amount added to the DOE Grant category exceeds \$75,000. **Work Program #C57555**

Refer to motion for approval under Agenda Item F.1.

- 103. Department of Conservation and Natural Resources - Division of Environmental Protection - State Revolving Fund Administration - FY 2022**
Addition of \$112,530 in federal U.S. Environmental Protection Agency grant funds to support the administration of the Safe Drinking Water State Revolving Fund program. Requires Interim Finance approval since the amount added to the Local Assistance 15% Set Aside category exceeds \$75,000. **Work Program #C57678**

Refer to motion for approval under Agenda Item F.1.

- 104. Department of Conservation and Natural Resources - Division of Environmental Protection - Water Quality Planning - FY 2022**
Addition of \$68,847 in federal U.S. Environmental Protection Agency (EPA) grant funds transferred from the Environmental Protection Administration account to support monitoring of priority areas throughout Nevada that pose a risk of perfluoroalkyl and polyfluoroalkyl chemical contamination. Requires Interim Finance approval since the cumulative amount added to the Federal EPA Multipurpose Grant category exceeds \$75,000. **Work Program #C57435**

Refer to motion for approval under Agenda Item F.1.

- 105. Department of Conservation and Natural Resources - Division of Outdoor Recreation - FY 2022**
Addition of \$1,100,000 in federal Department of Commerce Economic Development Authority (EDA) grant funds transferred from the Department of Tourism and Cultural Affairs, Division of Tourism to support travel, tourism, and outdoor recreation in Nevada. Requires Interim Finance approval since the amount added to the Tourism EDA Grant category exceeds \$75,000. **RELATES TO ITEM F.2.40. Work Program #C57667**

Agenda Items F.2.39, F.2.40 and F.2.105 were discussed jointly.

BRENDA SCOLARI (Director, Department of Tourism and Cultural Affairs [DTCA]):
As you know, the DTCA Division of Tourism is funded entirely by three-eighths of one percent of the statewide lodging tax. The division builds its proposed budget by modeling future projections of room demand. Normally, those projections are quite accurate, but the COVID-19 pandemic has been an unpredictable variable.

When compared to a healthy lodging tax year, for FY 2020 and FY 2021 collections, the division is operating with revenue losses of almost \$20 million. This request adjusts the division's collection authority to add an increase in lodging tax collections to budget 1522.

SENATOR DONDERO LOOP:

Lodging tax revenue collections have been volatile over the last couple of years. Would you give an update on revenue projections for the future?

MS. SCOLARI:

The DTCA does its best to keep up with projections. There can be a lag in actual

lodging tax revenue collections of six weeks or more. This is the division's best projection as of submitting this work program. The division would like to update the work program at the end of the fiscal year to see what actual collections are, and additional corrections will be made at that time.

ASSEMBLYWOMAN MILLER:

What are the division's planned marketing activities and strategies to promote Nevada as an entertainment and adventure destination?

Ms. SCOLARI:

The division is operating from its strategic plan approved by the Tourism Commission. Mary Ellen Kawchack, Deputy Director and former Chief Marketing Officer, works closely with the Travel Nevada marketing team and will discuss the details.

MARY ELLEN KAWCHACK (Deputy Director, Division of Tourism, DTCA):

The division meets with its marketing committee quarterly to make updates as it prepares a plan for the entire year. Plans have changed because people are traveling again as the COVID-19 pandemic is winding down, and the division is budgeting for this as best it can. The division targets markets that it feels have the highest propensity for travelers to visit Nevada and conducts additional research in these areas. Those reports are available on travelnevada.biz, and I would be happy to send those to the Committee. The division does a lot of digital and broadcast television advertising and some print advertising. The division has been involved in a lot of sports marketing as of late, knowing that Las Vegas has been growing large in this area over the last couple of years; the division wants to continue supporting sports marketing.

ASSEMBLYWOMAN MILLER:

Can we request that those reports be provided to the Committee?

CHAIR BROOKS:

Absolutely.

ASSEMBLYWOMAN JAUREGUI:

What is the division's plan to resume its international marketing efforts? Would this plan require additional resources given the intent to repurpose an existing vacant position responsible for international marketing activities?

Ms. SCOLARI:

Yes, it will. The division considers its international markets to be part of its overall marketing consideration. Of course, international visitation was deeply affected by the pandemic. Some of those markets are returning, although the Omicron variant has thwarted some of those efforts as well. Canada and Mexico are two of the division's active markets. Prior to the pandemic, the division had a presence in ten international markets. The division's goal is to assess visitor intention by surveying their interest in Nevada and seeing how this develops as the state moves through this transitional time.

ASSEMBLYWOMAN JAUREGUI:

If the division is going to resume focusing on international marketing efforts, will there be additional resources required considering that a vacant position will be repurposed into the Destination Development Manager position?

Ms. SCOLARI:

The division's Destination Development Manager position is part of a grant program meant to allow tourism partners and communities to invest in tourism infrastructure. The division has a longstanding, existing marketing grant program. This new program is meant to serve as a community's consideration of long-term gaps in their tourism economy, and how the community might diversify.

ASSEMBLYWOMAN JAUREGUI:

Will additional resources be needed once the division resumes international marketing?

Ms. SCOLARI:

It will be a part of the division's overall marketing and budgeting consideration, but international markets are not the focus of need right now.

CHAIR BROOKS:

I would now like for Colin Robertson, Administrator, Division of Outdoor Recreation, Department of Conservation and Natural Resources (DCNR), to briefly talk about Agenda Item F.2.105, the grants that will come into the division, and how that funding will be used.

COLIN ROBERTSON (Administrator, Division of Outdoor Recreation, DCNR):

Agenda Item F.2.105 is a portion of the U.S. Department of Commerce, Economic Development Administration (EDA) funds coming to the State of Nevada for the Tourism and Outdoor Recreation notice of funding opportunity. Dr. Scolari and I have worked closely with EDA representatives from our region and a variety of other partners and collaborators to identify how those funds would be utilized over the next 60 months.

Item F.2.105 addresses one portion of those funds (\$1.1 million of the total) for four different projects related to the DCNR Division of Outdoor Recreation.

Briefly, the four outdoor recreation infrastructure projects are 1) an outdoor economic impact analysis; 2) dark sky tourism; 3) an outdoor recreation study and asset map; and 4) a planning project for the Tahoe Meadows along the Mount Rose Highway, to address the burden of extra participation in outdoor recreation in that highly visited area.

ASSEMBLYWOMAN TITUS:

I understand that tourism in the state diminished during the pandemic. Fortunately, the state is seeing an increase in visitation, and an increase in revenue from the gaming industry. This is all great news.

One of the things we saw in the pandemic was the increased use of outdoor recreation areas by Nevadans. We are almost loving Nevada to death. Each of these three work programs involves international advertising. I am worried that with the additional advertising funding to bring in more tourism, there may be overuse of our state.

I appreciate the concerns surrounding how the visitation rates of Lake Tahoe are escalating; I feel we are damaging it. Is the Division of Outdoor Recreation working with the DCNR Division of State Parks to make sure it can accommodate the growth in outdoor recreation without stunting its growth? It is great that the state has money to bring in tourism, but what do we do with those tourists when we ourselves are using "our own backyard" to get outside?

MS. SCOLARI:

Travel Nevada is extremely aware that, with outdoor spaces being the state's premier asset, the agency's role is to educate visitors and residents about how to have the best experience, while delivering a message of conservation and preservation for future generations. The programs that Travel Nevada is initiating address those things. Travel Nevada is now looking at management of outdoor recreation as a tourism asset that directly serves the state's residents as well.

MR. ROBERTSON:

I would like to add that a portion of the request in Agenda Item F.2.105 is for outdoor recreation infrastructure projects, including trail projects and opportunities to enhance, build additional, or rehabilitate underutilized opportunities for outdoor recreation infrastructure with the intention of creating more opportunities; this will decrease pressure on some of the sites that Assemblywoman Titus was referring to. The Division of Outdoor Recreation is acutely aware of the impact of the additional participation in outdoor recreation across the state. The impacts are not addressed through the budget processes of some of the division's partner agencies, like the Forest Service or the Bureau of Land Management (BLM), who are under-funded and under-resourced in those areas.

ASSEMBLYWOMAN TITUS:

Is the Division of Outdoor Recreation partnering with the Division of State Parks? I am concerned that tourists are being encouraged to visit state parks that are already overrun by visitors. You mentioned BLM and federal agencies, but is the Division of Outdoor Recreation working with state agencies in Nevada?

MR. ROBERTSON:

I work very closely with the Division of State Parks. We collaborate on several different projects, not the least of which is the current revision of the Statewide Comprehensive Outdoor Recreation Plan (SCORP), which specifically addresses concerns about stewardship of the state's outdoor recreation infrastructure. That is a prime focus of the revised SCORP, which is out for public comment currently through the Division of State Parks' website.

The Division of State Parks and the DCNR have put forward requests for funding

through the Nevada Recovers portal to support significant infrastructure improvements and the maintenance backlog needs of the state parks system to address the specific purpose.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE
AGENDA ITEMS F.2.39, F.2.40, AND F.2.105.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

Chair Brooks called a recess at 12:52 p.m. The meeting reconvened at 1:14 p.m.

106. Department of Wildlife - Game Management - FY 2022

Addition of \$372,333 in Predator Fee funds transferred from the Wildlife Fund account to support approved predator management projects for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Predator Management Wildlife Services category exceeds \$75,000. **Work Program #C57468**

Refer to motion for approval under Agenda Item F.1.

107. Department of Wildlife - Fisheries Management - FY 2022

Addition of \$162,771 in federal U.S. Fish and Wildlife Service grant funds to support the Aquatic Invasive Species (AIS) program. Requires Interim Finance approval since the amount added to the AIS Outreach and Inspection category exceeds \$75,000. **Work Program #C57765**

Refer to motion for approval under Agenda Item F.1.

108. Office of the Military - Emergency Management Assistance Grants - FY 2022

Addition of \$388,270 in federal Urban Area Security Initiative (UASI) Non-Profit Grant authority to support the development and sustainment of core preparedness capabilities for local nonprofit organizations. Requires Interim Finance approval since the amount added to the UASI Non-Profit Expenditure category exceeds \$75,000. **Work Program #C57579**

Refer to motion for approval under Agenda Item F.1.

109. Department of Veterans Services - Southern Nevada Veterans Home Account - FY 2022

Transfer of \$590,535 from the Medical Services category to the Operating category and \$249,462 from the Medical Services category to the Food Service category to fund a projected shortfall for the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C57787**

Agenda Items F.2.109 and F.2.110 were discussed jointly. Refer to discussion and motion for approval under Agenda Item F.2.110.

110. Department of Veterans Services - Northern Nevada Veterans Home Account - FY 2022

Addition of \$3,077,813 in Federal Reimbursement revenue and a transfer of \$235,124 from the Reserve category to the Operations category to cover actual and projected expenses through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Operations category exceeds \$75,000. **Work Program #C57600**

Agenda Items F.2.109 and F.2.110 were discussed jointly.

KATHERINE MILLER (Director, Nevada Department of Veterans Services [NDVS]): Agenda Item F.2.109 requests a transfer of \$590,535 to the Operational category from the Medical Services category due to an increase in temporary staffing costs. The NDVS is also requesting a transfer of \$249,462 from the Medical Services category to the Food Services category due to increased food costs.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

It caught my eye that the food costs were off budget by about \$250,000.

Ms. MILLER:

There were big increases in the cost of eggs, milk, and meat. Costs have increased for anything that is shipped, not just perishables. The NDVS is seeing an increase in food costs across the board.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

I understand there is an increase in the cost of the commodity. There is a fixed number of beds, so there has not been an increase in the number of residents being served.

For Agenda Item F.2.110, the higher than anticipated pass-through revenue is causing an insufficient amount of authority in category 4. Is this an actual deficit, or is it an accounting issue that can be fixed by moving dollars?

Ms. MILLER:

The NDVS needs authority to accept more money. The department received more money in federal revenues than it had anticipated, but on the flip side, costs are much higher. This work program is asking for the authority to accept these additional federal revenues.

ASSEMBLYWOMAN BENITEZ-THOMPSON MOVED TO APPROVE AGENDA ITEMS F.2.109 AND F.2.110.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

111. Public Employees' Benefits Program - FY 2023

Addition of \$8,667,000 in a partial balance forward of cash and authority from FY 2022 to FY 2023 to support the Public Employees' Benefits Program Board-approved health benefit plan design for Plan Year 2023. Requires Interim Finance approval since the amount added to the State Employee Insurance Cost category exceeds \$75,000. **Work Program #C57682**

LAURA RICH (Executive Officer, Public Employees' Benefits Program [PEBP]):
This work program seeks to balance forward realized funding of approximately \$8.6 million from FY 2022 to FY 2023. This stems from a decision made by the PEBP board to use a portion of the excess reserves that have accumulated, largely from claim suppression due to pandemic shutdowns, to fund the restoration of medical benefits that were cut during the 2021 Legislative Session.

The approval of this work program will allow PEBP to almost completely restore its plan design and health insurance plans to pre-pandemic levels. The \$8.6 million is only about one-third of the total amount that the PEBP board approved to allocate. The idea behind this is to fund these benefits for three years to avoid a yoyo effect, and instead offer consistent benefits to those members who are covered by PEBP, so that they can depend on that stability.

ASSEMBLYWOMAN CARLTON:

The availability of these dollars is due partially to the utilization issue because folks did not actually use the benefits. Are there other factors that contributed to these dollars being available?

Ms. RICH:

The vast majority is due to claim suppression. It is utilization that did not happen. People did not see their dentist or did not have medical procedures done. There is a small percentage that can be attributed to the fact that PEBP has gone out to bid on many of its contracts and has a lot of contract savings as a result. Most of these savings will be seen moving forward, because a lot of the contracts begin on July 1, 2022. However, PEBP did have a few contracts that were effective last year from which it is starting to realize savings.

ASSEMBLYWOMAN CARLTON:

PEBP is talking about using approximately \$8.7 million. I know you cannot identify the exact dollar amount needed because of the way the deductibles and health plans work. What are PEBP's plans if the \$8.7 million is higher or lower than what is needed?

Ms. RICH:

The fact that PEBP cannot identify the exact amount is the reason it has chosen to spread the amount out over three years. PEBP is not using the entire amount of excess funding and is instead estimating those three years to equal to

\$26 million because of the volatility in health care costs. There is no guarantee that PEBP will fall right on that mark of \$8.6 million per year. PEBP took a conservative approach to ensure that it can spread those costs out over three years and will have sufficient access to be able to cover the costs.

ASSEMBLYWOMAN CARLTON:

If the actuaries come back with another cost, will it cause a huge shift again? Families need stability in their health care costs. I want to make sure we can sustain this for a while so that two years from now, the members' health care costs do not go through the roof again, when their wages have not.

Ms. RICH:

The trend is very volatile. There is a spike in claims and there is some question industrywide as to how long the spike in claims will last. The claims suppression period lasted several months; for some plans, it lasted almost a year. It is difficult to confidently predict anything with the ever-evolving landscape of the COVID-19 pandemic, but based on what it knows today, PEBP feels comfortable using reserves of \$26 million over three years.

CHAIR BROOKS:

If the Committee approves this item, I will request that PEBP come back with an informational item once the final number is established by the actuary.

ASSEMBLYWOMAN TITUS:

Assemblywoman Carlton commented about not wanting folks to experience shock regarding their health care bills later. Many of my constituents have already been shocked when they were charged a surcharge for not having been vaccinated for COVID-19. With this extra money that PEBP has, is it still necessary to charge an additional premium for not having been vaccinated?

Ms. RICH:

The surcharge will not be effective until the beginning of the plan year, which is July 1, 2022. The surcharge came about as a result of employer-wide testing. The Office of the Governor has implemented policies that subject unvaccinated individuals to weekly testing. The testing is costly. Prior to PEBP taking this on, DHHS was administering it using Coronavirus Relief Fund (CRF) dollars.

PEBP has contracted with a vendor to purchase tests, which will be distributed among all agencies across the state - not just state agencies, but anyone with employees covered under PEBP, such as LCB, NSHE and the boards and commissions.

PEBP is paying for testing regardless, so it is steering folks who are subject to weekly testing to lower-cost tests. This testing costs \$33 per test, versus CVS or urgent care which could cost around \$130 for a PCR test. Diagnostic testing is required by insurers to be paid for at 100%. However, these weekly tests are employer-mandated surveillance testing. PEBP is trying to offer an easy and convenient solution for employees to meet the policies that the Governor has

implemented and do so at a lower cost than what would typically be paid should someone go to CVS or Walgreens to get the test.

Since PEBP is administering and taking on the costs of the program, given the information that it has, combined with the number of unvaccinated employees in the state, PEBP projected, with the help of actuaries, a cost of about \$18.5 million per year. PEBP is not budgeted for that. Therefore, PEBP had to determine the kind of mechanism necessary to bring in that funding; the surcharge is a result of that. The surcharge should cover at least the cost of testing, but there is also the added extra cost of hospitalization and treatment of those unvaccinated members as well. Without the surcharge, if this policy continued throughout the year, PEBP would be short at least \$8.5 million [Corrected: \$18.5 million].

ASSEMBLYWOMAN TITUS:

Thank you for the attempted explanation. I still have concerns. The state has required unvaccinated employees to be tested once a week. It was noted there was a significant difference in the cost between diagnostic versus surveillance testing. The Committee heard earlier today that a surveillance test could cost as low as \$6.50, versus \$8. Observed testing could be done at work, versus the PCR test, which is very expensive. Is the state requiring PCR diagnostic tests once a week?

Ms. RICH:

The weekly test is a proctored rapid antigen test. Originally, when this policy was being implemented, the U.S. Department of Labor, Occupational Safety and Health Administration (OSHA) mandate was still in the courts. The OSHA mandate required that if an employee self-administered the test, they could not self-read the test. PEBP was looking at solutions to potentially meet that OSHA mandate, and the option is a rapid antigen test that a member can take anywhere. A telehealth solution could be used to proctor the test to ensure the validity of the results.

The other factor is reporting. Agencies can track who has and who has not tested. There is no mechanism to track an employee who is using an over-the-counter test and is self-testing. They could bring a test result to the office and show their supervisor, but who knows who took the test? The test could have been taken by a spouse, or the employee could present the same test every week.

There was an effort to implement some sort of consistency, while at the same time planning around whether the OSHA mandate would make it out of the courts.

ASSEMBLYWOMAN TITUS:

I am concerned that the state is singling out a specific group of people to be punished for their health care choices. I am not sure whether a surcharge is applied to employees who have diabetes and choose not to follow their doctor's advice. I would hope that as this evolves, if we are not doing weekly testing and there are extra funds, perhaps we can make that up to the employees who are being penalized.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

What percentage of participants end up hitting their out-of-pocket maximum for individuals and families?

Ms. RICH:

It is a small percentage of people who meet their out-of-pocket maximum. On the Health Maintenance Organization plan, where members are subject to copays, it is very rare that members meet the out-of-pocket maximum. Meeting the out-of-pocket maximum is much more common for members on the high-deductible plan, even though it is still a pretty low number overall. I do not have the exact number on hand but will provide it to Fiscal staff. A higher number of employees meet their annual deductible.

ASSEMBLYWOMAN PETERS:

During the 2021 Legislative Session, discussions were had regarding the low-deductible copay plan changes, the difference between copays, what is applied to the deductible and what is out-of-pocket. I recall that the copay goes toward out-of-pocket, but not toward the deductible. In this new scenario where the deductibles are reduced to zero, do copays go toward out-of-pocket costs?

Ms. RICH:

Yes, that is correct.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE
AGENDA ITEM F.2.111.

CHAIR BROOKS:

Assemblywoman Carlton, would you withdraw the motion, then make a motion that requires a report to the Committee once the final actuary amount is determined?

ASSEMBLYWOMAN CARLTON WITHDREW THE
PREVIOUS MOTION TO APPROVE AGENDA ITEM F.2.111.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE
AGENDA ITEM F.2.111 AND REQUEST A PROGRESS
REPORT REGARDING CHANGES TO THE ACTUARIAL
AMOUNT BE SUBMITTED BY THE PUBLIC EMPLOYEES'
BENEFITS PROGRAM TO THE INTERIM FINANCE
COMMITTEE AS AN INFORMATIONAL ITEM.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

112. Public Employees' Benefits Program - FY 2022

Transfer of \$2,053,686 from the Reserve category to the State Medicare Retiree Insurance Cost category and a transfer of \$499,869 from the Reserve category to the Operating category to fund a projected shortfall through the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the State Medicare Retiree Insurance Cost category exceeds \$75,000. **Work Program #C57779**

Refer to motion for approval under Agenda Item F.1.

113. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2022

Addition of \$41,480,594 in federal Title XIX grant funds and \$18,623,152 in Home and Community-Based Services (HCBS) Reinvestment funds to provide a supplemental payment for personal care services providers and Intellectual or Developmental Disability providers with increased funding provided by the federal American Rescue Plan Act (ARPA). Requires Interim Finance approval since the amount added to the HCBS ARPA category exceeds \$75,000. **Work Program #C57670. RECEIVED AFTER SUBMITTAL DEADLINE, 1-14-22.**

Agenda Items F.2.113, F.2.114, F.2.115, F.2.116, F.2.119 and F.2.120 were discussed jointly. Refer to motion for approval under Agenda Item F.2.120.

114. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2022

Addition of \$4,731,032 in federal Title XIX grant funds and \$2,146,468 in Home and Community-Based Services (HCBS) Reinvestment funds to provide \$500 supplemental payments to direct home care workers with the increased funding provided by the federal American Rescue Plan Act (ARPA). Requires Interim Finance approval since the amount added to the HCBS ARPA category exceeds \$75,000. **Work Program #C57646. RECEIVED AFTER SUBMITTAL DEADLINE, 1-14-22.**

Agenda Items F.2.113, F.2.114, F.2.115, F.2.116, F.2.119 and F.2.120 were discussed jointly. Refer to motion for approval under Agenda Item F.2.120.

115. Department of Health and Human Services - Health Care Financing and Policy - Health Care Financing and Policy Administration - FY 2022

Addition of \$485,865 in federal Title XIX grant funds and \$485,864 in Home and Community-Based Services (HCBS) Reinvestment funds transferred from the Nevada Medicaid account to procure a consultant to research and recommend strategies to enhance behavioral health services for Medicaid-eligible children with the increased funding provided by the federal American Rescue Plan Act (ARPA). Requires Interim Finance approval since the amount added to the HCBS ARPA category exceeds \$75,000. **RELATES TO ITEM F.2.116. Work Program #C57660. RECEIVED AFTER SUBMITTAL DEADLINE, 1-14-22.**

Agenda Items F.2.113, F.2.114, F.2.115, F.2.116, F.2.119 and F.2.120 were discussed jointly. Refer to motion for approval under Agenda Item F.2.120.

116. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2022

Addition of \$485,864 in Home and Community-Based Services (HCBS) Reinvestment Funds to procure a consultant to research and recommend strategies that will enhance behavioral health services for Medicaid-eligible children with the increased funding provided by the federal American Rescue Plan Act (ARPA). Requires Interim Finance approval since the amount added to the HCBS ARPA category exceeds \$75,000. **RELATES TO ITEM F.2.115. Work Program #C57730. RECEIVED AFTER SUBMITTAL DEADLINE, 1-14-22.**

Agenda Items F.2.113, F.2.114, F.2.115, F.2.116, F.2.119 and F.2.120 were discussed jointly. Refer to motion for approval under Agenda Item F.2.120.

117. Department of Public Safety - Division of Parole and Probation - FY 2022

Transfer of \$840,050 from the Personnel category to the Nevada Parole and Probation (NPP) Body Cams category to support the purchase of body cameras and associated software for sworn personnel. Requires Interim Finance approval since the amount transferred to the NPP Body Cams category exceeds \$75,000. **Work Program #C57742. RECEIVED AFTER SUBMITTAL DEADLINE, 1-14-22.**

Agenda Items F.2.117 and F.2.118 were discussed jointly. Refer to motion for approval under Agenda Item F.2.118.

118. Department of Public Safety - Division of Parole and Probation - FY 2022

Transfer of \$1,496,758 from the Personnel category to the Officer Mobility category to fund the purchase of specialty equipment for sworn personnel to support the requirements of Assembly Bill 440 (2021 Legislative Session). Requires Interim Finance approval since the amount transferred to the Officer Mobility category exceeds \$75,000. **Work Program #C57743. RECEIVED AFTER SUBMITTAL DEADLINE, 1-14-22.**

Agenda Items F.2.117 and F.2.118 were discussed jointly.

TOM LAWSON (Administrator, Division of Parole and Probation, Department of Public Safety [DPS]):

Agenda Items F.2.117 and F.2.118 cover three different topics. The first two are the work programs being presented to the Committee, and the third is an informal report regarding the DPS Division of Parole and Probation (P&P), Records Management Systems (RMS) update. The Committee asked the P&P to provide updates on the RMS when we last spoke in December. While that is not on the agenda today, information relative to the RMS program is a key piece of information the Committee needs in order to make a decision on the work programs.

I anticipated that a question might come up about why the Committee should fund

this when the division has not proven that it can afford the RMS update. The contract has been signed by all parties and has been sent to the Governor's Office of Finance (GFO) for review and placement on the Board of Examiner's agenda in March. The P&P is very close to having the contract in place.

I would like to first talk about the policy elements and any operational comments or concerns the Committee may have on these two work programs. I have a spreadsheet I would like to share to show the cost breakdown for the new RMS contract, and how the P&P is going to fund that project within its savings for the year. Next year there will have to be a decision regarding savings again, as well as the money that has already been approved for the RMS.

I will start with the topic of officer mobility. Officer mobility is all encompassing, with several elements. Through agenda Item F.2.118, the P&P is requesting to upgrade the computer equipment issued to its sworn staff so that supervision of offenders can be conducted more efficiently in the field. I mentioned at the December 21, 2021, IFC meeting that one of the goals of the RMS update was to provide the opportunity and the ability to reduce hurdles to supervision and allow the P&P to be a more active and mobile and to supervise offenders in their natural environment. The rural offenders who live 20 miles outside of town should not have to try to catch a ride to meet with their parole officer, and the division wants to be more available to offenders regarding supervision.

This plan would also include the ability to print from the field. Our RMS can be accessed remotely, so the P&P will be able to update offender contacts from the field. If the offender does not have a copy of their parole or probation agreement, the P&P officer will print it for them from their vehicle using a thermal printer; the thermal printer also becomes the camera for documenting evidence items.

One of the requirements of the system is that there needs to be a standalone credit card portal that can be accessed from a tablet or the offender's own personal device to collect supervision fees or restitution payments. The transaction is made to a secure site. The officer can provide a receipt in the field in cases where property is seized or there is a sex offender whose phone is being seized for a search of pornographic material. This alleviates the need to go back and forth to the office, or to delay giving documents to the offender.

As part of the P&P's COVID-19 response, and having to move people out of the offices, it received a federal grant to provide cell phones for all its officers. Previously, only command-level staff had been budgeted for cell phones. The P&P used the grant to provide communication in the field, which has been very successful. In the past, when an offender called the office phone, it would be hit or miss as to whether they would get in touch with their supervising officer. The offenders now have a direct cell phone number. They can leave a voice mail, with the P&P being more responsive to the offenders. Text messaging is available in case the officer cannot answer the phone right away. In the future, the division will request cell phones as a budgeted item rather than grant funded.

MR. LAWSON:

The mobility decision unit in the work program allows the P&P to comply with the elements of A.B. 440 (2021 Legislative Session), in that certain offences must be issued a citation in lieu of arrest; the division did not have a mechanism in place to comply with that. In conversations with Senator Harris during the 2021 Legislative Session, the division was specifically removed from the applicability of that statute until it was able to comply, or until July 2023, when the full Legislature would have the ability to address the need. The division is trying to be proactive and comply with the statute.

There are several driving forces for the body-worn cameras. The public demands transparency in law enforcement actions, and in this case, the division agrees with them. The P&P submitted a paper with the work program regarding the State of Georgia's use of body cams for its parole and probation officers. An interesting finding is that when the public was asked about body cameras, they felt the devices were there to protect them from the police. The law enforcement officers felt that the body cam was a protection for them from some claims against the public.

Reducing court risk is very important. An example of how a body-worn camera can help is the situation in Las Vegas where an offender ran out of a convenience store, away from DPS officers. The convenience store camera was facing the door. From that camera view you could see the offender run through the door going outside, the officer reaching out to grab them, and the offender falling, hitting their head on the ground, and needing medical attention. From that camera angle it appeared that the officer pushed them, and there was use of force. A second camera angle showed that the officer was three and a half feet away from the offender when they fell. There was never any contact made; the offender tripped. The body camera would also have provided evidence that there was no contact between the officer and the offender in that case. Otherwise, it was a situation that could easily result in an unreasonable court claim for excessive force.

Both the public and law enforcement professionals have a desire for transparency as an element of public accountability. From the law enforcement side, it is very clear that video footage has exonerated far more officers than have ever been indicted.

Indicting and disciplining officers helps build public trust in law enforcement, and no law enforcement professional wants to work with somebody who is working outside the lines. Law enforcement's power is derived from the people. If the people do not trust in what law enforcement is doing, the body-worn camera will provide for a review to be in place.

In most cases where the officer has been found to be wrong, the officer has been terminated or criminally charged. I say good riddance. We want to protect the public and the officers, and body cams are an important tool for both sides of that equation.

ASSEMBLYWOMAN MONROE-MORENO:

We have heard in the media and in several conversations today about the officer vacancy rate. Please provide the Committee with an overview of the impact of the current vacancies in your division and describe what the P&P believes are the primary contributors to the large vacancy rate. Does the P&P anticipate the same level of vacancy in 2023?

MR. LAWSON:

Last week, the P&P talked with Fiscal staff about this very issue, and the division tried to reconcile what was shown in the HR Data Warehouse versus real-time data. The HR Data Warehouse is a little bit behind, but the data was close to what the division shows as its actual vacancy rate on a day-to-day basis.

Division records are updated to show personnel transactions, but there is a small amount of lag time for the information to be updated in the HR Data Warehouse. As of February 7, 2022, the P&P has 122 vacancies out of 582 allocated positions. One of those was authorized as an overfill position. There is a senior commander retiring, so someone was brought in a little early to help cross train this position. The number will be 581 for this year. In July 2022, there will be five or six caseload adjustments in the second year of the biennium.

Overall, the vacancy rate for the division's sworn officers is 18.2%; for nonsworn positions its 24.1%. A big element of the reduction from last year in the P&P's sworn vacancy rate was the approval of the low-risk supervision pods during the 2021 Legislative Session. The division downgraded 19 officer positions that were historically vacant to specialist positions to help with the administrative supervision functions of low-risk offenders. A large portion of those positions remain vacant, because as soon as the budgets were approved and became active on July 1, there was a delay in getting those positions activated in the HR Data Warehouse, and the division had to go through classification. The division is progressing forward with filling those low-risk supervision elements. A couple of those positions have already started, and several others are still undergoing background checks. The division is still recovering from vacancies due to the number of positions that it had to freeze because of budget cuts in the spring of 2020.

For the P&P's non-sworn positions, the vacancy rate will decrease considerably, because many of those positions were reclassified; the division has not been able to fully recruit and fill those positions yet but is making progress. The division is recruiting for the rest of those specialist classes and has experienced turnover within these classes, specifically the pre-sentencing investigations (PSI) positions. The PSI jobs can be difficult, and it is hard to find people that want to spend time sitting across the table from a murderer or a sex offender and listening to their life story in explanation of why they committed their crimes, and then having to relate this information to the judge for sentencing information. It takes a toll mentally and emotionally on the PSI staff and contributes to vacancy rates among these positions.

The P&P is not competitive in the market for sworn positions. Other agencies pay

100% of the retirement, but the division's employees must contribute half of their retirement. That is an immediate 20% reduction in pay. The other agencies starting wages are higher as well. There is a significant difference in the division's pay compared to its competition at the local and county level, and until the division is competitive, it is not going to be able to fill those positions.

Additionally, there is a public shift with fewer people being willing to work in law enforcement. Some of that has to do with the social view of law enforcement overall. There has also been a change in society's morals, and fewer people qualify for these positions. For example, drug use is more acceptable in society, but is not compatible with law enforcement. All those things contribute to the P&P's inability to hire and retain people. The biggest issue is the division's lack of competitive advantage compared to its allied agencies.

In summary, the division is asking for a considerable movement of money this year based on salary savings. While I think the projections will be less than in FY 2023, what the division is seeing in FY 2022 will still be substantial and will cover what is needed in year two to carry forward the maintenance of all three of these projects.

ASSEMBLYWOMAN MONROE-MORENO:

Thank you for the explanation and the honesty regarding why the vacancies exist. I am encouraged that the P&P is recruiting and getting a few people that are interested in applying, but I would agree that it is very hard to find people who are qualified to put on the uniform in today's society. I am not sure if the Committee has the time for a review of the numbers, but if the chair is willing, I would love to have those numbers sent to us.

ASSEMBLYMAN WATTS:

There will be some additional personnel time needed to work with the body cam systems. Does the P&P expect the additional time to be absorbed into existing staff time? I want to second the issues you have already raised, and the concerns that Assemblywoman Monroe-Moreno has been talking about for quite some time in terms of the work that this is creating, and how that is contributing to some of the vacancy issues. There are other budget issues in terms of hardware replacement and services. How will the division ensure it will have enough savings in FY 2023 to support any known and unknown ongoing expenditures related to administering the bodycam?

MR. LAWSON:

From the time I started at the P&P in 2017, the division has been reverting well over an average of \$1 million, and sometimes closer to \$2 million, per fiscal year. For FY 2022, the division is projecting to revert \$6.5 million in salary savings due to vacancies. Costs in year two for maintenance of the mobility unit would be about \$150,000. That cost is for extra paper for printers and service charges for cell phones.

For Axon (the body worn cameras), the cost is about \$384,000 in the second year for licensing. At some point, for the RMS, the division will need to request approval

to make adjustments based on its projections of about \$450,000 from next year. In total, the division is looking at \$984,000, which is 15% of the amount it has in savings this year. Hypothetically, a conservative estimate is that the division would only need to revert half of this amount next year. The division is still looking at reverting just over \$2 million after it pays for these other elements and is very confident that the money will be there. The division would rather have the positions filled, but this is an opportunity to advance its technology.

If the division were submitting this as a decision unit for its budget, the optimum solution regarding personnel would be to include some additional administrative staff to perform some of the support functions for these programs. The division's RMS update is going to modernize its processes and provide many technological advancements and opportunities for technology efficiencies. The division assumes some of those efficiencies will assist it in year two to pay for those support functions, at which time it can evaluate and put forward a decision unit for appropriate staff for the next biennium.

The division would need to look at a decision unit of about \$450,000 to move money between years for the RMS. Everything the Legislature has approved for the P&P is accounted for, but the division will need legislative action to adjust the monies across fiscal years to FY 2024 and FY 2025.

The spreadsheet on page 243 of the Meeting Packet - Volume III (Exhibit C) will show that based upon money that has already been approved by the Legislature, and looking at the money that would have been in place for FY 2024 and FY 2025 based upon the previous contract that was terminated, when taking into account the money that was inadvertently reverted with the decision unit to try and shift money forward from last biennium to this biennium, the P&P is able to fully pay for the RMS system and associated maintenance through completion of FY 2025 without asking for any more funding. All told, the division will be able to give back \$100,000 that it was already approved for while paying for the completion of the new system in FY 2025. This is a good accomplishment given the hurdles and setbacks and the lost money that was attributed to the Tyler contract.

ASSEMBLYMAN WATTS:

I certainly agree that the Committee would love to have the positions filled. The Committee appreciates all that the P&P, and its partners are doing in public safety, especially given some of the conditions and vacancies.

Would the P&P delay or refrain from filling its vacant positions to generate the savings needed to support this request in FY 2023? The estimates are conservative, and the division is already doing all that it can to fill vacancies.

MR. LAWSON:

The division would not stop recruiting just to create savings for these programs.

ASSEMBLYMAN ROBERTS:

Regarding the tablets, when does the P&P anticipate it will be able to issue

citations? Have ongoing costs been factored in?

MR. LAWSON:

The division is ready to submit the order, and its representative from the manufacturer is ready to receive that order. There are supply chain and delivery issues, but the manufacturer has assured the division that there will not be any problem getting the full order completed by the receipt date of the close of the fiscal year.

I expect the devices will come in batches with several shipments. The devices will need to be properly imaged by the Department of Administration, Enterprise Information Technology Services (EITS) during deployment, and there will be in-house training for the P&P officers.

The element of citations is not that complex. I have been involved in three different iterations of the citation project with DPS Nevada Highway Patrol. I was one of the developers of the latest iteration of the Brazos Technology system that the P&P will be using. The division does not expect to issue a ton of citations. The point has never been to turn the P&P into citation writers or traffic enforcers, rather citations are for the offenders to avoid unnecessary trips to jail for things that can be handled at a lower level, while still addressing the crime.

The P&P must have devices in hand by around August 12, 2022, or the money expires. As soon as it gets the devices, the division will start deploying them. The cycle time will depend on the capability of EITS to image the 300 or more computers and push them out into the field. The division wants the devices in hand and deployed as quickly as possible, because the devices are the foundation for the division's technological efficiency improvements.

ASSEMBLYMAN ROBERTS:

Does the division have a Gantt chart that shows projected implementation time?

MR. LAWSON:

The division does not have that chart yet, because it does not have a delivery date from the manufacturer.

ASSEMBLYMAN ROBERTS:

You said you do not anticipate writing a lot of citations. Have you examined the workload? Is an automated system the way to go, or could the P&P have used paper citations instead? Is the division getting benefits from the technology other than making citations easier to write?

MR. LAWSON:

The P&P is getting other benefits besides the ability to write citations. The issue with paper citations is that they are more staff-intensive behind the scenes. Additionally, electronic citations create efficiencies for courts and prosecutors. The courts initially agreed to the electronic system in the late 1990s because the systems would not need dedicated data-entry staff. For paper citations, data entry

staff need to convert the paper ticket to an electronic ticket for transmission to the courts. The courts no longer have staff to perform that data entry.

Obviously, the division loses efficiency when additional work is created for its staff. The division does not have the staff to process paper tickets now and would need additional staff for the data entry element.

ASSEMBLYMAN ROBERTS:

How many tickets do you anticipate issuing? If you only issue five tickets a months per employee, that is not a huge workload. If you are getting other benefits from the technology, that is fine.

MR. LAWSON:

We do not yet know that number. For each ticket issued, the P&P can expect the same number of subpoenas for court cases. That is one of the reasons the division felt it could absorb the work with existing staff in the short run; it does not anticipate a rush to issue citations.

Most citations will be cases where the P&P finds evidence of a crime at a house. Do you address that low-level crime with a five-hour trip to the jail for booking, before a visit to the courts? The offender could be fired from their job because they are away from work. The issue can be addressed quickly and easily with a citation.

The supervising officer will be in the offender's house. If the officer finds evidence of a crime from that person, it can be addressed by citation. Before, the officer would have to request a warrant or a summons, make the arrest, or just ignore it. Issuing a citation - anywhere from criminal to traffic - takes less than five-minutes. Otherwise, the officers and offenders would spend hours upon hours in booking and court.

ASSEMBLYMAN ROBERTS:

We are getting other benefits from the citation technology. I support you having the best equipment out there, and certainly feel comfortable that the division is not going to stop recruiting and is still going to fill those vacancies. I will pledge my support to fix whatever the Committee can on the pay issues to help recruiting and retention, because I think the division is suffering from the Committee's lack of support in that regard.

SENATOR HARRIS:

I thank Mr. Lawson for our conversations and for being proactive in implementing some of the legislation passed during the 2021 Legislative Session; some agencies are not as proactive. I appreciate you coming out and trying to get ahead of this. I might take you on a cross-state tour to talk about the cost of incarcerating folks, and what the state is trying to do by giving people these tickets.

SENATOR DENIS:

Will EITS support the devices?

MR. LAWSON:

EITS will provide desktop support for the tablets. The P&P pays EITS for desktop support on a per device or per person basis as part of its base allocations. EITS performs the initial imaging, because the P&P does not have the administrative rights to do that; this is all part of the division's typical EITS allocation.

SENATOR DENIS:

Did the division include the cost of EITS support for the devices in its allocation?

MR. LAWSON:

That was not included, because the P&P is already paying for that on an annual basis per employee. Each year the division pays EITS for desktop support on a position control number (PCN) basis. There should not be any additional costs associated with the imaging of any of these devices, because the division is already paying EITS for that service.

SENATOR DENIS:

Are these additional devices above the number that EITS agreed to provide support to?

MR. LAWSON:

The EITS charge is based upon a PCN. The division pays EITS a certain number of dollars per PCN, per year for desktop services and support. Whether they are imaging the new device, providing help desk support, or fixing a broken computer, there is no additional cost, because the division is already paying EITS, per PCN, for that service.

SENATOR DENIS:

Do the devices use cellular to connect?

MR. LAWSON:

Yes, cellular phones will be used as the hot spot. Each one of the P&P's devices will have a VPN with dual-factor authentication. The division does not want its officers using open Wi-Fi as a connection point. There are lots of security issues there. Criminal history security is paramount. Security elements will be in place to ensure encrypted transmissions and compliance with FBI criminal history transmissions.

SENATOR DENIS:

Will there be an additional cost for additional usage of the cell service?

MR. LAWSON:

The state contract is for unlimited data, without throttling, so there will be no additional cost. The only thing that will limit the P&P in terms of connectivity is terrain. Obviously, the state's rural areas do not have the same coverage as its urban areas, but the division will work around that.

ASSEMBLYWOMAN KASAMA:

I am concerned about the 20% vacancy rate, and request that the P&P put in extra funding to make the position salaries more compatible with other areas.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEMS F.2.117 AND F.2.118.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

119. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2022

Addition of \$443,208 in federal Title XIX grant funds and \$201,084 in Home and Community-Based Services (HCBS) Reinvestment funds to provide a 6% supplemental payment to HCBS providers that were affected by the 6% rate cuts approved during the 31st Special Session (2020) with the increased funding provided by the federal American Rescue Plan Act (ARPA). Requires Interim Finance approval since the amount added to the HCBS - ARPA category exceeds \$75,000. **Work Program #C57923. RECEIVED AFTER SUBMITTAL DEADLINE, 1-14-22.**

Agenda Items F.2.113, F.2.114, F.2.115, F.2.116, F.2.119 and F.2.120 were discussed jointly. Refer to motion for approval under Agenda Item F.2.120.

120. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2022

Addition of \$7,687,174 **\$3,457,314** in federal Title XIX grant funds and \$3,487,665 **\$1,568,581** in Home and Community-Based Services (HCBS) Reinvestment funds to provide supplemental payments to HCBS providers receiving below the minimum wage standard with the increased funding provided by the federal American Rescue Plan Act (ARPA). Requires Interim Finance approval since the amount added to the HCBS ARPA category exceeds \$75,000. **Work Program #C57929. RECEIVED AFTER SUBMITTAL DEADLINE, 1-14-22. REVISED 1-27-21.**

Agenda Items F.2.113, F.2.114, F.2.115, F.2.116, F.2.119 and F.2.120 were discussed jointly.

SUZANNE BIERMAN (Administrator, Division of Health Care Financing and Policy, DHHS):

I appreciated the opportunity today to provide background information on the division's work programs. All the work programs presented in this block are related to Section 9817 of the American Rescue Plan Act (ARPA). This section of ARPA is specific to Medicaid and can only be used to support home and community based long-term services and support.

While the CMS has been committed to supporting home and community-based alternatives to institutional care for quite a while, this opportunity represents a historic and unprecedented level of investment for these services, and the workers that provide them. The division knows that consumers value having options in how and where they receive needed long-term care services, and this opportunity enhances and strengthens the services available to Nevadans to help them stay in their homes and communities.

The funding provides states with a temporary 10-percentage point increase to the Federal Medical Assistance Percentage (FMAP) for certain Medicaid Home and Community-Based Services (HCBS) expenditures made between April 1, 2021, and March 31, 2022. Services eligible for this enhanced match include home and community-based services, like home health care, personal care services, behavioral health rehabilitative services, and many other things.

This program allows the state to reinvest savings from the increased federal match to strengthen and enhance the HCBS system; HCBS is defined in this section of ARPA. Basically, that pot of money must be reinvested into the state's behavioral health system. There is an outline of expenditures and services that reinvestment funds can be applied toward.

The reinvestment funds are treated like state funds and can be used as the non-federal share of Medicaid expenditures. The funds can be matched with federal funds at the appropriate match rate. For example, the funds can be used to match 50/50 for administrative expenditures, or higher for medical expenditures. These expenditures use no state funds; they are funded with the HCBS ARPA reinvestment funds.

The division has been working closely with stakeholders on these initiatives since the summer. Today, all these work programs are related to this initiative and will support the state's home and community-based services.

PHILLIP BURRELL (Deputy Administrator, Division of Health Care Financing and Policy, DHHS):

Agenda Item F.2.113 describes the HCBS supplemental payment work program for personal care services and intellectual or developmental disability services. This work program has no State General Funds applied to it. These are reinvestment funds that are awarded to the Medicaid program through the 10% FMAP adjustments to allow for additional reinvestment into HCBS programs.

This specific work program is for a supplemental payment for personal care services and intellectual or developmental disability providers. This initiative will allow the division to temporarily provide payments as a percent increase from the current reimbursement rate to adjust for an incentive to support. This will include provider types for home health care, personal care services, adult day or adult day health care, and intellectual or developmental disability.

To determine these amounts, the division performed a calculation from its existing

data of supplemental payments to these provider types for the period of April 1, 2021, to February 28, 2022.

ASSEMBLYWOMAN PETERS:

Can the 10-percentage point HCBS FMAP increase be used as state funding toward receiving additional federal Medicaid matching funds?

MR. BURRELL:

That is correct.

ASSEMBLYWOMAN MILLER:

How did the agency select and prioritize programs to be supported with HCBS reinvestment funding?

MR. BURRELL:

Those selections came after much stakeholder engagement. The division held stakeholder sessions and open forum activities for its provider communities specific to this group and reached out for additional thoughts and guidance. The division also performed research to better understand what other states planned to do with this historic program. This information was pulled together to identify activities and programs to help support provider communities.

ASSEMBLYWOMAN BENITEZ-THOMPSON:

There will be funding for the Program of All-Inclusive Care for the Elderly (PACE) program, which the Committee has been trying to get off the ground since 2009 when the legislator who represented my district before me passed legislation. There have been many discussions on the program. The fact that money is being put into it now, more than 13 years down the road, is exciting. I know the funding is temporary, and we still must figure out how to support the program in the long run.

The supplemental payments will restore cuts to providers. This is a one-time cost impact of \$628,000. Some providers were not affected by the cuts because the paper trail did not catch up in time for the actual payment. For some of the providers, the cuts were enacted, and there was a reduction to the amount they were paid. How are we going to repay those providers?

MR. BURRELL:

That specific work program reflects the 6% rate reductions from the waiver provider types. The division is anticipating \$640,000 or so supplemental payments specifically for 350 providers. That averages to about \$1,800 to supplement each provider for what happened during the early stages of the pandemic.

The goal of this work program is to help rectify, through a direct payment, the providers that were affected by the 6% rate cut from December 1, 2020, to June 30, 2021. This specific work program will address the period of time where the providers were affected by the 6% rate cut. After June 30, 2021, the division

was able to restore the 6% back to those providers.

ASSEMBLYWOMAN TITUS:

One provider type has been identified to be paid back the 6% rate. Is there a plan for the other providers who experienced rate cuts to be made whole again?

MR. BURRELL:

The adjustment is for two provider types and is reflective of those providers that were affected by economic conditions. I believe the division is addressing all providers who experienced a rate cut, but I will check to make sure nothing was missed.

ELLEN CRECELIUS (Actuarial Economist, Division of Health Care Financing and Policy, DHHS):

The division was in the process of getting CMS approval for the 6% rate reductions from A.B. 3 (31st Special Session) when the Legislature reversed its course. The only provider types that CMS approved for the 6% rate cut were the specific waiver provider types. That is why the division is trying to make these providers whole now.

ASSEMBLYWOMAN TITUS MOVED TO APPROVE
AGENDA ITEMS F.2.113, F.2.114, F.2.115, F.2.116, F.2.119
AND F.2.120.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

121. Department of Corrections - High Desert State Prison - FY 2022

Addition of \$233,360 in Budgetary Transfers to the Maintenance Buildings and Grounds category to replace the filter media in the evaporative cooling systems. Requires Interim Finance approval since the amount transferred to the Maintenance Buildings and Grounds category exceeds \$75,000. **RELATES TO ITEM F.2.122. Work Program #C57359. RECEIVED AFTER SUBMITTAL DEADLINE, 1-21-22.**

Refer to motion for approval under Agenda Item F.1.

122. Department of Corrections - Northern Nevada Correctional Center - FY 2022

Deletion of \$233,360 in the Personnel category as Budgetary Transfers to fund the replacement of filter media in the evaporative cooling systems at High Desert State Prison. Requires Interim Finance approval since the amount deleted from the Personnel category exceeds \$75,000. **RELATES TO ITEM F.2.121. Work Program #C57603. RECEIVED AFTER SUBMITTAL DEADLINE, 1-21-22.**

Refer to motion for approval under Agenda Item F.1.

123. Department of Corrections - Prison Medical Care - FY 2022

Addition of \$5,343,282 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the COVID-19 Relief Programs account to reimburse fully eligible titled staff and overtime costs incurred through December 31, 2021, for expenditures resulting from the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #221CRF3706. RECEIVED AFTER SUBMITTAL DEADLINE, 1-22-22.**

Refer to motion for approval under Agenda Item F.1.

124. Department of Agriculture - Livestock Inspection - FY 2022

Transfer of ~~\$283,555~~ **\$239,526** from the Reserve category to the Operating category **and \$44,029 from the Personnel Services category to the Operating category** to fund temporary employment services to perform inspections due to delays in onboarding temporary positions into intermittent state-employed positions and to fund an increase in administrative fees for the temporary employment agency. Requires Interim Finance approval since the amount added to the Operating category exceeds \$75,000. **Work Program #C58020. RECEIVED AFTER SUBMITTAL DEADLINE, 1-24-22. REVISED 1-25-22.**

SENATOR GOICOECHEA:

At the last meeting of the Committee, I expressed my concern about being able to pay agriculture enforcement personnel out of the Livestock Inspection budget. Will this transfer of reserves be adequate to get the Nevada Department of Agriculture (NDA) over the hump?

KATIE JAMESON (Fiscal Administrator, NDA):

Are you asking whether the NDA has adequate reserves to transition Manpower staff to full-time staff?

SENATOR GOICOECHEA:

Yes, because we do not see lots of changes happening in the brush. The temporary inspectors have not been notified of their status. Thirty days from now the state will be in the spring run, and it does not have enough inspectors. These inspections are required by law.

MS. JAMESON:

The NDA has worked closely with the Governor's Office of Finance (GFO) to monitor these projections to determine whether another adjustment is needed to get the department over the hump. The department has made this a priority and is working with the Department of Administration, Division of Human Resource Management (DHRM) through the recruitment process. The NDA has opened a recruitment, but there are lots of moving parts, and lots of things out of its control. The department is going through the recruiting process while there is a shortage of workers and must do interviews and complete personnel paperwork before it can onboard the new staff. The DHRM assures the NDA that it can work with us in a 60-to-90-day period to try to onboard the new staff as fast as possible.

SENATOR GOICOECHEA:

There will be another IFC meeting within that timeframe. I hope the NDA does not request to transfer more reserves at that time.

SENATOR GOICOECHEA MOVED TO APPROVE AGENDA ITEM F.2.124.

ASSEMBLYWOMAN MONROE-MORENO SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

RECLASSIFICATIONS

Refer to motion for approval under Agenda Item F.1.

Agency	Agency/ Account Number	Position Number	Present Class, Code, Grade and Salary	Proposed Class, Code, Grade and Salary
Department of Health and Human Services	402/3279	0194	Developmental Specialist III Code: 10.140 Grade: 35/10 Employee/Employer Paid Retirement: \$76,170.24	Social Services Program Specialist II Code: 12.318 Grade: 35/10 Employee/Employer Paid Retirement: \$76,170.24
Department of Health and Human Services	402/3209	2085	Developmental Specialist III Code: 10.140 Grade: 35/10 Employee/Employer Paid Retirement: \$76,170.24	Social Services Program Specialist II Code: 12.318 Grade: 35/10 Employee/Employer Paid Retirement: \$76,170.24
Department of Conservation and Natural Resources	705/4171	0015	Administrative Assistant IV Code: 02.210 Grade 29/05 Employee/Employer Paid Retirement: \$47,188.80	Personnel Analyst I Code 07.527 Grade 32/04 Employee/Employer Paid Retirement: \$51,281.28
Department of Health Care Financing and Policy	403/3158	0181	Social Services Program Specialist I Code: 12.323 Grade 33/08 Employee/Employer Paid Retirement: \$63,746.64	Management Analyst I Code 7.637 Grade 33/08 Employee/Employer Paid Retirement: \$63,746.64

G. STATEMENT OF CONTINGENCY ACCOUNT BALANCE.

WAYNE THORLEY (Senate Fiscal Analyst, Fiscal Analysis Division, LCB):

The Statement of Contingency Account Balance can be found on page 353 of the

Meeting Packet - Volume III (Exhibit C). Before any actions by the IFC today, the total funding available in the IFC Contingency Account is \$36.9 million. That is made up of \$26.1 million in the unrestricted General Fund portion, \$1.6 million in the unrestricted Highway Fund portion, and \$9.1 million in the restricted portion.

There are three requests for allocations from the IFC Contingency Account before the Committee today. All three requests are for allocations from the unrestricted General Fund balance. The total amount of the three requests combined is \$7.3 million. If all requests are approved by the Committee today, \$18.8 million will remain in the unrestricted General Fund portion of the IFC Contingency Account. If all the items are approved, there will be a total of \$29.6 million remaining in the IFC Contingency Account.

H. 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 SECRETARY OF STATE - Request for an allocation of ~~\$3,426,158~~ **\$2,206,158** to cover costs associated with the implementation of Assembly Bill 321 (2021 Legislative Session). **REVISED 1-31-22.****

MARK WLASCHIN (Deputy Secretary of State for Elections, Office of the Secretary of State [SOS]):

The SOS is requesting \$2,206,158 to cover costs associated with the implementation of Assembly Bill (A.B.) 321 (2021 Legislative Session). This request for Contingency Funds was developed through numerous discussions with the state's 17 county election officials and is for the necessary items and services needed to successfully implement A.B. 321 for the 2022 election cycle. The SOS anticipates identifying the requirements for the 2024 election and future election cycles as part of its budget proposal for the 2023 Legislative Session.

ASSEMBLYMAN YEAGER:

I am particularly interested in the sorting of the ballots, and the sorters, extractors and counters that are being requested. My question has two parts. How did the counties extract and sort the ballots in 2020 when they did not have the requested equipment? Also, what issues, if any, were experienced because of not having the sorting and extracting equipment in 2020?

MR. WLASCHIN:

In 2020, the counties sorted the ballots manually. The issues and concerns that resulted from the manual process were whether the counties would meet their statutory timeline, which is an important factor. The implementation of A.B. 321, the processes that election officials experienced in 2020 (recognizing these processes were codified for future election cycles), and an anticipated increase in the number of voters using the mail-in ballots is what drove this requirement. The clerks recognized that as voters continued to increase the number of mail-in ballots that are cast across each county, the requirements to sort by precinct would continue to go up and could be even more manpower-intensive, but that the workload could be mitigated using these types of machines.

CHAIR BROOKS:

I want to understand the timing a little bit better. This issue was presented in A.B. 321 (2021 Legislative Session) to both the money committees and the Assembly Committee on Legislative Operations and Elections. There was a fiscal note with the bill. Why is this request coming up after the fact, when the lessons learned that generated this request were learned before the 2021 Legislative Session?

MR. WLASCHIN:

The SOS did provide a fiscal note to the 2021 Legislature related to A.B. 321. This was done using the best information at the time, given the situation and what the SOS learned from 2020. Since then, both at the state and county level, the SOS has been working diligently to talk to other states, such as Utah, Oregon, and Colorado, that have employed vote by mail. These discussions were set up to hear what the states did and view these activities through the lens of the Nevada electorate and the needs of the county clerks. In those discussions, the SOS identified several factors that are not specific to the other states, but are lessons learned after doing vote by mail for five or six years. The SOS asked about the sort of things that the states wished they had understood early in the process. Those conversations helped shape and refine the SOS' understanding of the process and helped illuminate the items on this request.

While the SOS tried its best during the 2021 Legislative Session, these later conversations resulted in the information in front of you today.

CHAIR BROOKS:

Does this request reflect the full input and cooperation of the counties?

MR. WLASCHIN:

Yes, this request is specifically for the essentials for the 2022 election cycle, based on input from all 17 counties. There were certainly some "nice to haves" that may come further down the line that are not included in the request.

ASSEMBLYMAN HAFEN:

Regarding the signature curing software, the Office of the Attorney General (OAG) is now prosecuting individuals for at least one falsified ballot. Will the new software help the OAG to prosecute in the future, or will this cut it off at the forefront, so those ballots do not even get counted initially?

MR. WLASCHIN:

The signature curing software is not intended to assist the OAG, as it is more concentrated on helping voters. You may remember, during the 2020 General Election cycle, there were approximately 12,584 ballots that required signature curing. When those ballots came into the clerks, if there was a question about the signature, a staff member reached out to the voter to confirm that was in fact their ballot and talked to them about their signature. Of the ballots that required signature curing, 2,887 were not cured. The voter did not reply to the phone calls, text messages, post cards, or other types of notification systems that were

employed for the voter to contact the clerk's office. As a result, this system of "Text-to-Cure" is another tool to enable voters to successfully cure their ballot and make sure the ballot is counted and cast appropriately.

ASSEMBLYWOMAN TITUS:

Would you clarify again the number of ballots that were not counted because they could not be cured?

MR. WLASCHIN:

There were 12,584 ballots during the 2020 election cycle that required signature curing. Of those, 2,887 were not counted, because the voter did not respond to our efforts to reach them, and the signature could not be confirmed.

CHAIR BROOKS:

I appreciate what the SOS is doing. Safe, secure, free, and fair elections should be one of the state's top priorities. This request by the SOS goes a long way toward making those things a reality. I appreciate the work done by the SOS on this work program, and the elections in general.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM H.1.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

2. **DEPARTMENT OF INDIGENT DEFENSE SERVICES** - Request for an allocation of \$62,010 to fund a data analyst contract position to complete a wage salary survey, incentive program analysis and a review of oversight procedures for indigent defense services.

MARCIA RYBA (Director, Department of Indigent Defense Services):

Through Agenda Item H.2, the Department of Indigent Defense Services is requesting funds to hire a data analyst to conduct a salary survey aimed at equalizing compensation for both institutional and contract public defenders, analyzing whether there is a shortage of rural public defenders, and determining the best way to create a pipeline to get public defenders into rural counties. The funds will also be used to design a process for the department to provide oversight of contract public defenders throughout the counties. The department believes this funding is necessary to comply with the mandate set forth in NRS 180 as well as the requirement in the stipulated consent judgement that was filed in the *Davis v. State* case.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM H.2.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

3. **STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES - Division of Forestry** - Request for an allocation of ~~\$4,995,794~~ **\$5,020,828** to cover emergency response expenses within the Forest Fire Suppression Budget Account. **REVISED 1-27-22.**

RYAN SHANE (Deputy Administrator, Division of Forestry, Department of Conservation and Natural Resources [DCNR]):

Through Agenda Item H.3, the DCNR Division of Forestry is requesting \$5,020,828 out of the IFC Contingency Account for the purpose of paying emergency response costs in the form of bills on hand, as well as bills expected to come in through April 2022, and to fund personal protective equipment (PPE) for the firefighters that will be responding this year to wildfires.

Nevada's fire season is no longer a season, it is in fact extending throughout the year. Part of this is due to climate change. There was recently a 20-acre fire near Pyramid Lake and a 125-acre wildfire in Elko County.

While the December 2021 snowpack built in Northern Nevada, in general, the state is still in a drought condition (with the south-central portion of the state being in an extreme drought condition). This makes the state particularly prone to wildfire in woody vegetation type areas, such as woodlands, forests, and heavy brush ecosystems.

Overall, the state just had the driest January on record. Late winter or early spring precipitation could result in grass growth, which would put the rest of the ecosystems and lowlands at risk for wildfires.

Most fires are multi-jurisdictional in the state. As a reminder of how the division's billing system works, bills go through an adjudication process where the affected jurisdictions pay according to the impacted lands in their area. That adjudication process can be lengthy - typically about one to two years. If the division responds to a wildfire outside of Nevada, those costs are reimbursed to the state.

SENATOR DONDERO LOOP:

Can the division provide an update on the reimbursement revenues it anticipates receiving during the remainder of the fiscal year and how it would address any remaining budget shortfall in FY 2022?

MR. SHANE:

I do not have a specific number on the reimbursement projections. The division works with the LCB and the GFO to come up with a projection to create this request. Currently, it looks like of the division has \$1.5 million in bills within this fiscal year to be adjudicated in the future. The division's plan is to attempt to get the reimbursements that it is due, balance those against the costs incurred, and lessen the impact to the Contingency Account. If the Committee wants absolute

numbers, I can provide those at a later date.

SENATOR DONDERO LOOP:

I do not need absolute numbers. Thank you for all that you and your team do. Be safe out there.

SENATOR DONDERO LOOP MOVED TO APPROVE
AGENDA ITEM H.3.

ASSEMBLYWOMAN MONROE-MORENO SECONDED THE
MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

- I. **REQUEST FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335 - DEPARTMENT OF WILDLIFE** - Request for approval to accept a donation from Nevada Gold Mines, LLC in the amount of \$46,476 to purchase aerial seeding for the Toiyabe Fingers Mule Deer Habitat Treatment Project.

ALAN JENNE (Administrator, Habitat Division, Nevada Department of Wildlife [NDOW]):
Through Agenda Item I, NDOW is requesting approval of a donation of \$46,476 from Nevada Gold Mines, LLC to implement mitigation adjacent to one of the mining projects in central Nevada. This is a rehabilitation project in Mule Deer winter range and is an ongoing project that NDOW and Nevada Gold Mines have been jointly working on. NDOW is seeking approval pursuant to NRS 353.335.

CHAIR BROOKS:

Is this part of a mitigation plan or any sort of a settlement?

MR. JENNE:

The request is part of a voluntary agreement by Nevada Gold Mines, LLC as it was going through its needs process. Nevada Gold Mines, LLC realized the consequence of the project and was looking for an offset adjacent to a project that they had impacted.

SENATOR GOICOECHEA:

Where is the site?

MR. JENNE

The site is south of the Cortez project, at the north end of the Toiyabe Range, close to the Lander and Eureka County line.

ASSEMBLYWOMAN KASAMA MOVED TO APPROVE
AGENDA ITEM I.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

- J. REQUEST FOR TRANSFER FROM THE INTERIM FINANCE COMMITTEE'S ACCOUNT FOR FORECLOSURE MEDIATION ASSISTANCE PURSUANT TO NRS 107.080(13)(b)** - Request for the transfer of ~~\$175,000~~ \$175,052.67 from the Account to Home Means Nevada, Inc. for support of the program for foreclosure mediation. **REVISED 1-19-22.**

SHANNON CHAMBERS (Labor Commissioner, Nevada Labor Commission; President, Home Means Nevada, Inc. [HMN]):

I am requesting approval of the transfer of \$175,052 from the IFC Account for Foreclosure Mediation Assistance to HMN to continue to fund its Foreclosure Mediation Program.

ASSEMBLYWOMAN JAUREGUI:

How would HMN remain solvent, should notice of default fee and foreclosure mediation fee revenue collections be insufficient to cover program expenditures in the future? Although the numbers in the last quarter have continued to increase, are there any concerns that there would not be enough fees to cover the program expenses?

Ms. CHAMBERS:

You are correct. Notice of defaults are going down, and delinquencies are down to pre-pandemic levels. The bad news for the Foreclosure Mediation Program is that the program is funded by notice of default fees. Unless the Legislature potentially raises those fees going into the 2023 Legislative Session, or there is another source of funding, the program will not be solvent. I anticipated this situation in 2017 when I was appointed.

Because Home Means Nevada is a nonprofit, it cannot bring forward a bill draft request. That is something I would be happy to discuss with any legislator or industry representative. This topic will probably need to be discussed in the 2023 Legislative Session. I would also like to point out that Home Means Nevada has only three staff and no new staff have been brought on since I was appointed.

ASSEMBLYWOMAN JAUREGUI:

The Foreclosure Mediation Program was created out of need during the Great Recession. Even at the height of the foreclosures, the program was not utilized by all homeowners. I agree that because the numbers of notice of defaults are down to pre-pandemic levels, there will need to be conversations as to whether the program needs to exist. If HMN receives a couple hundred notice of defaults, and a small percentage of those end up participating in the program, it might be something that will have to be looked at.

ASSEMBLYWOMAN KASAMA:

Can the Committee have a report on how many people have tried to use the program, and what was the result of using the program?

Ms. CHAMBERS:

Home Means Nevada's annual report for the last year is included in the meeting materials on page 63 of the Meeting Packet - Volume IV, (Exhibit D). The reality is that 6% of

eligible homeowners participated in the Foreclosure Mediation Program. Even at the height of the first housing crisis in the mid-2000s, the participation rate in the program was anywhere between 3% to 6%.

ASSEMBLYWOMAN MONROE-MORENO MOVED TO APPROVE AGENDA ITEM J.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE MEMBERS PRESENT.

- K. REQUEST FOR APPROVAL TO REVISE AMOUNTS AUTHORIZED FOR ENVIRONMENTAL IMPROVEMENT PROGRAM PROJECTS IN THE LAKE TAHOE BASIN PURSUANT TO SENATE BILL 438(2)(2)(b) (2011 LEGISLATIVE SESSION) - STATE DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES - DIVISION OF STATE LANDS - Fund to Protect the Lake Tahoe Basin - Request for approval to reduce the amount authorized for *forest health projects* by **\$35,064**, water quality projects by ~~\$1,098,241~~ **\$509,142** and sensitive species projects by ~~\$200,000~~ **\$216,035**, and increase contingency money to carry out environmental improvement projects by ~~\$1,298,241~~ **\$760,241** to ensure upcoming projects have sufficient funds available. REVISED 1-27-22.**

CHARLES DONOHUE (Administrator, Division of State Lands, DCNR):

The DCNR Division of State Lands implements the Nevada Environmental Improvement Program (EIP) in the Lake Tahoe Basin. This program is primarily funded through the sale of general obligation bonds as offered by legislation. The purpose of this request is to enable the agency to fulfill and expend EIP bonds sold in 2019 to successfully transition to the 2021 bonds without interruption of project delivery.

Pursuant to good accounting principles that were established with the Office of the Treasurer, the Division of State Lands would like to move with reimbursements "first in, first out." The division is unable to expense 2021 bonds until the 2019 bonds are fully spent and is currently near the end of expending bond funds sold in 2019 under S.B. 438 (2011 Legislative Session). Senate Bill 438 imposes expenditure authority limits on EIP program categories, including forest health, recreation, water quality, sensitive species, invasive species, and contingency. The division has hit the maximum authority in the Recreation Program category and is nearing the maximum in the Forest Health and Contingency categories.

The proposed solution before the Committee is to transition all remaining authority in each EIP category to the Contingency category. This will allow the division to expend project funds in any EIP program category, granting it the flexibility to fully expend the 2019 bonds, and enable a seamless transition to the 2021 bond series. If the division had a reimbursement request, it would work with the Office of the Treasurer to move that request out of contingency in the custodial accounts that the office holds for the division and into a specific project category, depending on which program area that invoice, or

reimbursement request came in. A ledger would also be kept until the 2019 series is fully expended.

ASSEMBLYWOMAN MONROE-MORENO MOVED
TO APPROVE AGENDA ITEM K.

SENATOR DENIS SECONDED THE MOTION.

THE MOTION PASSED UNANIMOUSLY WITH THE
MEMBERS PRESENT.

- L. REQUEST FOR APPROVAL TO ACCEPT GRANTS AND CHANGE THE SCOPE OF A CAPITAL IMPROVEMENT PROJECT PURSUANT TO NRS 341.121 AND NRS 341.145(1)(f) - DEPARTMENT OF ADMINISTRATION -** State Public Works Division - Request for approval to accept and expend \$535,127 in grant funds from the Governor's Office of Energy and \$694,905 in grant funds from NV Energy for CIP Project 21-S05, Statewide Paving Program, and to modify the project scope to include the installation of electric vehicle charging stations at 12 locations throughout Nevada. **RELATES TO WORK PROGRAM F.2.1.**

Agenda Item F.2.1 and Agenda Item L were discussed jointly.

JENNIFER TAYLOR (Deputy Director, Governor's Office of Energy [GOE]):

The GOE requests to approve funding for the installation of electric vehicle (EV) charging infrastructure at certain state buildings through an interlocal agreement with the Department of Administration, State Public Works Division (SPWD). The GOE requests authority to transfer \$535,126¹ from budget 4875, category 85 to budget 4875 category 11, for disbursement to fund the interlocal agreement.

In 2009, the GOE received American Recovery and Reinvestment Act (ARRA) funds for a revolving loan program to support renewable energy and energy efficiency programs. Senate Bill 536 (2019 Legislative Session) was passed amending NRS 701.590 and converting the GOE's previously authorized ARRA funds from loans to grants. The GOE's funding for this proposed interlocal agreement comes from these repurposed ARRA funds. This proposed interlocal agreement with the SPWD would support the installation of EV charging infrastructure at 11 state agency buildings, including six locations and 30 chargers at buildings in Carson City, and five locations and 20 chargers at buildings in the Las Vegas area.

This requested interlocal agreement would continue to advance the state's climate goals by utilizing available funds to deploy charging infrastructure at the state-owned facilities. The Governor's and Legislature's direction to state agencies to incorporate zero emissions vehicle use into operations requires the charging infrastructure installation to support this transportation transition.

The GOE currently has programs in place to support the placement of EV charging

¹ Actual GOE figure is \$535,127.

infrastructure, including the Nevada Electric Highway and the GOE's partnership with NV Energy on EV charging infrastructure incentives. This partnership with NV Energy does include public agency charging incentives, and NV Energy incentive funds would supplement the GOE's funding.

WARD PATRICK (Administrator, SPWD, Department of Administration):

Agenda Item L requests approval to add 60 EV charging stations to state-owned property. If approved, this would be paid for partially by GOE and partially by NV Energy. Charging stations would be installed in locations available to the public and employees driving state-owned vehicles.

SENATOR HARRIS:

At what threshold of EV adoption or EV charger energy consumption would the imposition of user fees for the charging stations be considered?

MATTHEW TUMA (Deputy Director, Department of Administration):

That target has not yet been defined. If there is an opinion from the Legislature, the department would be more than happy to incorporate that.

CHAIR BROOKS:

There are a lot of changing opinions and thoughts on rate structures around EV charging as it pertains to the rates that owners of electric vehicles are being charged for infrastructure. I look forward to those conversations.

ASSEMBLYMAN ROBERTS:

The charging stations are now free-of-charge to the public. I would like to know the cost to the state, and the threshold at which we would require payment from EV owners. I understand we will get that information later, and I am satisfied with that.

CHAIR BROOKS:

Rate structure was a big part of the conversation during the innovative research planning process. Electric vehicle rates are usually far lower than regular rates. I too am curious to see how that works out, and what that impact will be.

ASSEMBLYWOMAN KASAMA:

The cost for the installation of four chargers is \$39,000 at the Bryan Building, and \$99,000 at the Capitol Building. What are some of the reasons for that disparity?

MR. PATRICK:

These projects are very similar in that they are providing four chargers, but each of these installations is a little different.

In the Bryan Building, there is space available in the motor control center and the switch gear. There is also available conduit in the plan location. That is why the cost associated with installing charging stations at the Bryan Building is lower.

The cost will also include standard equipment in the charging area. All the equipment will have copper cable conductors. The distance the copper cabling needs to run is a factor,

as well as whether additional conduit needs to be installed. Those are the reasons for the variability in price.

SENATOR DONDERO LOOP:

The cost to charge your car is different in different locations: some are free, and some are not. Has anyone reached out to Tesla or the other EV manufacturers to see if they would be willing to assist with those expenses, so that their vehicles could be charged at those locations?

MR. PATRICK:

The SPWD did reach out to other states. The State of Utah does not charge at all. There are varying levels of costs in Nevada's neighboring states. The SPWD has not reached out to Tesla, although it is working with that agency on other projects. The division will reach out to Tesla and report back on whether it would support this effort. There are Tesla-branded charging stations, which might be an opportunity.

MR. TUMA:

Generally, with EV infrastructure, the grants and funding support comes in the form of a one-shot for infrastructure investment. The site locations are then responsible for the ongoing costs of maintenance and operations, and the actual cost of energy usage. That is the case here. The state is getting a significant amount of funding from the utility for the actual infrastructure investments and would be responsible for the ongoing energy costs.

There is an issue with brand propriety. Tesla's branded charging station may not be able to charge another manufacturer's electric car.

SENATOR DONDERO LOOP:

At some point, the consumer should be paying for charging their EV at a public charging station. Tesla has reaped the benefits from Nevada, and maybe it could take more responsibility in getting EV owners to pay to charge their vehicles.

CHAIR BROOKS:

In my experience with the Nevada Electric Highway, while Tesla, as an example, has a for-profit proprietary charging solution for just Tesla owners, there is shared infrastructure. That infrastructure can be used by the state, the host, or a proprietary for-profit, charging infrastructure provider. The shared electrical infrastructure contains the bulk of the cost of most of these installations.

There are opportunities there, but it becomes complicated by the different business models associated with the different EV manufacturers. Whereas, what the state is proposing to do will charge any EV, regardless of manufacturer.

ASSEMBLYWOMAN KASAMA:

You answered my question. I wanted to make sure that all state electric chargers support any EV.

CHAIR BROOKS:

It looks like 50% of the charging stations are in Carson City, and the other 50% are in Las Vegas; this seems a little skewed. How would the SPWD address cost increases beyond these initial project cost estimates?

MR. PATRICK:

Some contingencies exist in these projects, and there could inevitably be some inflationary impacts. The NV Energy portion is a fixed amount at \$7,500 per charger. The division has been in conversations with the GOE, and it seems there may be some flexibility regarding the funding provided by the GOE.

MS. TAYLOR:

There have been conversations around some of the pricing, and there is an understanding that there may be contingencies, but the division hopes the proposed pricing will be covered by what it is granted.

MR. TUMA:

All these projects, like any CIP, have an expected budget. If there are cost constraints or price changes that would prevent the SPWD from completing the project, the SPWD would work with the GOE to identify other funding. If other funding was not available, the division would either not move forward with the project, and report that back to the Legislature, or it would ask for additional funding through the IFC process.

ASSEMBLYWOMAN KASAMA:

Since most of these are public buildings, I wanted to make sure the goal is for the public to charge their cars, regardless of brand. Also, are any of the parking lots closed evenings and weekends?

MR. TUMA:

Most of these sites are readily available to the public whenever the parking lot is available. One or two of the lots may have some closed hours. The charging stations would be "brand agnostic." The approach would be to have a base level of charging infrastructure that would be available for the workforce, the public and the acquisition of agency-owned vehicles.

The SPWD wants to incrementally cast the broadest net through a series of steps. Trends in EV adoption, by both state agencies and the public, show a need to build more infrastructure. This will be the first of many items that the Legislature considers on expanding EV charging capabilities. The goal is a hybrid use for the public and fleet electrification options.

MR. PATRICK:

The criteria for NV Energy are that the charging stations should be available to the public. The charging stations are not behind fenced-in areas.

CHAIR BROOKS:

Although 50% of the charging stations are in Carson City, no charging stations are proposed for the Legislative Building. I look forward to future projects that would include

the Legislative Branch of government.

ASSEMBLYMAN ROBERTS:

The request would add chargers to the Grant Sawyer Building, which already has chargers. What are the costs to operate and maintain the existing chargers?

MR. TUMA:

Those costs and estimates of the costs for all these chargers were provided to Fiscal staff in preparation for the meeting. The estimate for an annual cost for all these chargers is roughly \$16,000 or \$17,000. That estimate came from the usage statistics at that site, as well as a couple of other locations that have existing level 2 chargers.

Regarding Chair Brooks' earlier statement, the department would be happy to work with the Legislature on siting EV charging on Legislative Branch property. This submission reflects sites that the department would have control over and are primarily sites operated by the SPWD Buildings and Grounds. The department would be happy to cooperate with Fiscal staff on these activities if that is the desire of the Committee.

MS. TAYLOR:

Some of the infrastructure under the Economic Recovery Transportation Electrification Plan from S.B. 448 (2021 Legislative Session) may be slated for additional locations that would serve the Legislature in Carson City.

CHAIR BROOKS:

I appreciate that. Whenever I park at the Grant Sawyer Building, I find that the single electric charger is always being used. I look forward to seeing another one.

ASSEMBLYWOMAN GORELOW:

The Henderson DMV location will be closed and moved to the southwest. Why was that office selected for a charging station?

MR. PATRICK:

The SPWD is funded for the design of a new DMV Silverado Ranch facility. The future use for the existing Henderson DMV has not yet determined. That building was built in the mid-1990s. There is no plan to raze or remove that building and the division anticipates that building being of future use. The new DMV will open approximately four years from now, if not longer. In the meantime, lots of citizens could benefit from the charging stations at the Henderson DMV location, as costs are lower there.

SENATOR GOICOECHEA:

There are charging stations up and down the Nevada Electric Highway that were provided by different utility companies. I am concerned that the charging stations are being constructed at state buildings, and the state would pay the power bill for the public to charge their EVs. That is using taxpayer money for a purpose that would only benefit people with EVs.

CHAIR BROOKS:

The Stewart Street parking lot is on list. Is that the lot on Musser Street?

MR. PATRICK:

The lot is immediately across the street from the Supreme Court, next to the State Printing Office, and adjacent to the LCB parking garage.

CHAIR BROOKS:

There is some overflow from the LCB parking garage to the Stewart Street parking lot, so I appreciate that.

I have driven thousands of miles of rural and Northern Nevada roads in an EV on the Nevada Electric Highway. I see what the infrastructure looks like, and I look forward to any additional infrastructure. This effort will help accommodate the growing number of EVs, which just went up 130% year-over-year. Fixing the highway funding formula would be a conversation for another day.

ASSEMBLYWOMAN CARLTON MOVED TO APPROVE
AGENDA ITEM F.2.1 and AGENDA ITEM L.

SENATOR DENIS SECONDED THE MOTION.

ASSEMBLYWOMAN TITUS:

I cannot support this motion. The state should not be supporting this using taxpayer dollars. With the cost of fuel going up, the state is certainly not helping those of us who still drive gas powered vehicles. It is wrong for the state to help the elite that have these EVs when the average citizen does not have one.

Private enterprise should also be more involved in this process. If private enterprises want to install these charging stations, then they should be responsible for doing so. It is a wrong use of taxpayer dollars for the state to do this when it cannot even fund the Highway Patrol to monitor its highways.

SENATOR GOICOECHEA:

I also will be opposing the motion. Can we come up with a method that at least allows the state to recapture actual costs?

SENATOR SEEVERS GANSERT:

This is a tough choice because the state does receive some dollars from NV Energy. I will oppose the motion, because the division has not figured out how costs will be recouped. Also, there is this idea that most people are paying for their own fuel, but if you have an EV, you can charge for free.

I am sure the motion will pass anyway, and I want to make sure we track how much electricity is used; there is no accountability in this regard. Someone could pull up and charge, and park at a charging station all day. Chair Brooks mentioned earlier that he pulled into a parking lot and the charger was not available. The state needs to be able to support charging EVs because that is the wave of the future, but I do not think the state should be picking up the cost. Private industry needs to be promoted. The division is going to have to make the Nevada Electric Highway much better, because the needed capacity is not there. The state should not be subsidizing individuals, but it needs to track

this, because in the future it will need many more charging stations.

ASSEMBLYWOMAN CARLTON:

I do understand some of the concerns. I think they are general concerns, but the state does not have a rate that it can charge. It cannot just pick a number out of thin air, that would not be fair either.

Electricity is a regulated product in this state, and Nevada must be careful that it does not overstep its bounds. There are bathrooms in every state building, and people are not charged to use the water in the bathrooms. This program should be incentivized. It does not mean people have to use the charging stations; it means there is an option to use them. I hope we will be able to get the data in the future, but the state cannot charge for something it does not have a rate for. The state is ahead of the curve on this, and I am proud of that.

ASSEMBLYMAN HAFEN:

I have a question for Chair Brooks since he does have an EV. When you charge outside of the Nevada Electric Highway, do you pay? Is charging free in other states?

CHAIR BROOKS:

There are a variety of business models. One is privately owned where consumers do pay. Another is the state-provided Nevada Electric Highway, which is more dispersed in rural areas. I have used a few charging stations in your district. This proposal uses a hybrid of funding from the electric utility that provides electricity using ARRA funding that came into the state thirteen years ago. In your district, the local electric facility provides charging for free. I appreciate this every time I charge my car there.

ASSEMBLYMAN ROBERTS:

I feel fortunate that NV Energy has provided these charging stations to the state; I think the Committee should support it moving forward. The cost for each charging station is estimated to be \$17,000, and I think that is a good investment. It will allow the state an opportunity to figure out how much it can charge at these stations. If the charging stations are abused, or the cost gets too far out of hand, the state can adjust. I will support the motion today, with the caveat that the Committee will look at this moving forward to watch for abuse and excessive spending.

THE MOTION PASSED (Assemblyman Hafen, Assemblywoman Kasama, Assemblyman Leavitt, Assemblywoman Titus, Senator Goicoechea, Senator Hammond, Senator SeEVERS Gansert, and Senator Tatro opposed the motion).

M. INFORMATIONAL ITEMS

WAYNE THORLEY (Senate Fiscal Analyst, Fiscal Analysis Division, LCB):

Agenda Item M.1.b. Office of the Governor, Office of Project Management, SMART 21 will be held for additional discussion.

ASSEMBLYMAN WATTS:

I would like Agenda Item M.4.a. Governor's Office of Finance, Budget Division held for further discussion.

1. OFFICE OF THE GOVERNOR - Governor's Office of Finance

- a) Budget Division - Report of the agency activity relating to contracting with current or former employees of the state, for the period ending December 31, 2021, pursuant to NRS 333.705(5). **REVISED 1-14-22**

There was no discussion on this item.

- b) Office of Project Management - Silver State Modernization Approach for Resources and Technology in the 21st Century (SMART 21) - LSI Consulting report on the status of the SMART 21 project as requested during the October 21, 2021, meeting of the Interim Finance Committee and semiannual report on the efforts to replace the state's existing financial and human resource information systems for the period July 1, 2021, through December 31, 2021 (letter of intent, 2021 Legislature).

PAUL NICKS (Director, Office of Project Management, GFO):

This is the July 1, 2021, through December 31, 2021, project update and also the LSI Consulting report on the status of the SMART 21 project as requested during the October 21, 2021, IFC meeting. Representatives from the Office of Project Management, LSI Consulting, and Gartner Consulting (Gartner) are also available.

Currently, WAVE 1.1, the Employee Central module, has 38 open tickets that are related to bugs. Once all these bugs are resolved, the support of this module will transfer to the state. LSI Consulting will continue to support patches and system updates.

For WAVE 1.2, the Recruiting, Onboarding and Learning Management modules, the office currently has 63 open tickets, or bugs. Of those tickets, 56 are related to recruiting, 6 are related to onboarding, and 1 is related to the learning system. Similar to the Employee Central module, once all of these bugs are resolved, the support of the module will transition to the state.

For WAVE 1.3, the Payroll Processing module, the office is currently finalizing the system integration testing 3 (SIT 3), and the new timekeeping system testing. The office is currently moving forward based on the new "go live" date that was discussed during the October 21, 2021, IFC meeting, which is July 2022, instead of January 2022.

Wave 1.4, the Talent Management module, includes talent management; grievance case management, discipline; and employee health and safety. At this point, the office has replanned WAVE 1.4 and split it into three sections. The new WAVE 1.4 includes grievance case management, discipline, and compensation management. The workshops for these kicked off last month, and the go live is planned for September 2022.

Wave 1.5 includes the Employee Health and Safety modules. The workshops are planned to start in October 2022, and the go live is planned for October 2023. Within this module are risk management, the Family Medical Leave Act and workers compensation.

The last piece of what had been 1.4 is now WAVE 1.6, which includes Talent Management. Workshops are planned to start in August 2022, with a go live date of November 2023. Talent management includes employee evaluations and succession planning.

For WAVE 2.0, Financial Operations, the office has completed SIT 1. The finance implementation had been planned for July 2022. The state and the Office of Project Management did not have a high level of confidence for success regarding the go live date due to the lack of time for training. The office worked with LSI Consulting to look at the planning for WAVE 2.0, and has decided to move forward with a July 1, 2023, go live date.

This extension will enable the office, in conjunction with LSI Consulting, to hold “enablement sessions” with agencies to show what the new structure will look like. It will also provide the office with plenty of time for training. Given that will be a legislative year, the office will need more flexibility to ensure state employees are fully trained within the system. Enablement sessions will start once the final chart of account structure is approved by the Office of the State Controller and the GFO.

SCOTT MUIR (Executive Program Director, LSI Consulting):

The SMART 21 project, by its nature, is a very complex and far-reaching enterprise initiative for the state that will touch every employee and a great majority of state agencies and departments.

What LSI Consulting is doing with SMART 21 in the State of Nevada is not unlike what it is doing in other states. The update reaches beyond just technology; it also involves organizational business process management changes and transforms the way the state does its business, while keeping in mind the regulatory and statutory requirements of the state. Projects of this nature are somewhat unpredictable, especially when the work is being done between two systems, as LSI Consulting is doing regarding certain aspects of the project execution timeline.

My team in LSI Consulting and the Invenio organization are very proud of what is being done here, and proud to continue to partner with the state to deliver this project. LSI Consulting is aware of the COVID-19 impacts that the state has had to endure. I want to thank the Office of Project Management, as LSI Consulting works with that office on a regular basis to mitigate and find innovative ways to work around any of the COVID-19 impacts.

LSI Consulting has obviously had some challenges on its side. We own up to those challenges, and we are here to make whatever corrective actions are needed to fulfill our obligations, be a great partner with the state, and continue the SMART 21 project.

The SMART 21 project is changing, enhancing, and modernizing the entire state financial management system, human resource management system, and all the related systems that go along with that, to help the state achieve the objectives shown on pages 4 and 5 of the SMART 21 - LSI Consulting presentation (Exhibit O). The objectives are very achievable and very impactful for the state moving forward.

Page 7 of (Exhibit O) is the overall project masterplan, which shows what was originally planned, what was extended, the hyper care areas, and any extension to that. While this project has required extensions to the original goal dates, in general, compared to other projects like this in the country, these extensions are not that broad. Certainly, we all want to stay within schedules and timelines. Both the Office of Project management, key stakeholders, and LSI Consulting have done a great job of finding the right balance to manage this project, in the budget that was established; that is what this master plan shows.

Regarding the budget, outside of some minor adjustments, the project remains on track overall. As I mentioned, the timeline shows some of the required extensions, which LSI Consulting calls “replanning.” Both organizations came together to find a balance point for optimal deployment. It is important to note there are several pieces of the solution that are live today. The state is using WAVE 1.1 for over 19,000 employees for personnel administration on a day-to-day basis. The state is also using enterprise learning management and training, as well as doing all its recruiting management and talent acquisition requirements. This describes where the SMART 21 program stands from a budget, timeline, and utilization perspective.

The SMART 21 program does have bugs. In any project like this, you are going to have areas to be looked at, and areas to be fixed. LSI Consulting is working closely with the Office of Project Management and key stakeholders, with everyone working well together in terms of mitigating bugs quickly to make sure there are no operational or business impacts to the state. LSI Consulting and the office are meeting and collaborating daily, as well as in work sessions twice a week. I am not proud that all these bugs exist – I would rather have zero – but I am happy that LSI Consulting found a good working relationship with the state to get through this.

Page 9 of (Exhibit O) begins the section that identifies issues and priorities, and whether these are a bug, a task, or an enhancement. LSI Consulting wants to make sure all these numbers come down to zero, and it is working to achieve that. As of today, there are probably about ten fewer bugs than when the presentation was put together.

There are some challenges around recruiting, and LSI Consulting is working on that very closely. Part of the challenge is function-based, part is business process-based, and part of it is change management-based. LSI Consulting absolutely recognizes the need to make sure it is supporting the DHRM and helping the state improve its overall recruiting and talent acquisition. This remains a critical area that LSI Consulting is helping to fix, and it is committed to resolving the bugs by the end of the month.

Page 13 of (Exhibit O) shows the state cure letter progress to date, between Gartner, the state OPM, and LSI Consulting. The good news is there are no red areas. Three of the ten items are fully complete; the remaining seven have action plans and LSI Consulting is fully engaged in mitigating all of these. The issues were mainly around the quality of deliverables and some of the functional aspects of the project.

Page 15 of (Exhibit O) shows a key area in the next piece of SMART 21 that will be deployed, which is payroll. The entire payroll system of the state is being transformed. There is a lot of activity going on right now, which will lead to much testing to ensure payroll, and all the timekeeping that goes into that, is absolutely accurate and precise.

LSI Consulting is aware that there are risks in any project, and it is working on mitigation proactively to make sure that the SMART 21 project does not get to a point where it cannot go live or cannot make decisions collectively that need to be made to protect or extend the go live date.

Right now, there are certain aspects of the project that are green, and certain aspects that are leaning more toward orange or red. In general, it is right in the middle. I can speak confidently that LSI Consulting is still on target to allow this part of the SMART 21 project to go live for the first payroll run in July 2022. The last bullet on page 17 of (Exhibit O) recognizes the state payroll department has a day job. LSI Consulting needs the subject matter expertise and input of the state payroll department as it transforms the system before it goes live. LSI Consulting is trying to balance the state payroll department's time and availability.

Page 20 of (Exhibit O), Employee Relationship Management, will be important for DHRM as the state moves into the collective bargaining era. This will absolutely support what is called "employee relationship management, grievance management, and corrective action management," this is scheduled to go live right after payroll at the end of this fiscal year.

Page 23 of (Exhibit O) shows Employee Health and Safety. This is one of the replanning efforts that was extended due to a balance point of state availability of resources. A collective decision was made to move the go live date to 2023.

Page 24 of (Exhibit O) shows Talent Management. LSI Consulting has identified some business process modeling and reengineering to help the state realize the most value for the application and has moved these processes out to the 2023 timeframe.

Page 26 of (Exhibit O) shows the Financial Management WAVE 2.0. This is a great example of collaboration between the state, LSI Consulting and Gartner in terms of finding alignment through enablement sessions. There is complete comfort and acceptance, to the extent possible for all the stakeholders, as the project moves forward regarding its final executive pieces.

At the last meeting of the Committee, Chair Brooks asked for LSI Consulting's observations. I would like to mention the following: LSI Consulting is owning its project staffing challenges in the COVID-19 world; it has been as creative as possible in finding solutions; it has made key resource changes as requested by the state when needed; and it is owning and improving its quality and timeliness. I hope that Gartner will continue to validate the progress of LSI Consulting in that area.

The sponsorship and support of the SMART 21 project charter are becoming important for the state. I know it is very tough when processes change after 20 years, and technology moves forward. It is important to make sure we are still following and supporting each other around the SMART 21 project charter. Adopting new technology and business processes is never easy. This is a real effort with the state organizational change management group. Other similar projects incur delays that are consistent with this project, but LSI Consulting certainly wants to make sure that it does not incur any more delays.

YVETTE TOLEDO (Managing Partner, Gartner Consulting):

Gartner Consulting provides independent verification and validation as an independent consulting firm overseeing the engagement. Gartner has been providing oversight to the SMART 21 project monthly. As of today, there certainly has been progress made resolving the issues that Mr. Muir presented. There are several items that are still outstanding that need to be resolved, but there certainly seems to be a plan in place.

The progress of the SMART 21 project is tracking better over the past month. There continue to be some medium-risk items related to the payroll go live that LSI Consulting is working toward resolving.

SENATOR DENIS:

Are the modules that are already deployed working the way they were intended to work?

MR. MUIR:

Yes, if the modules are measured as a function of what the requirements were of the project, versus what was delivered. There are bugs that are being fixed, but, for the most part, it is operating as intended.

SENATOR DENIS:

It is expected that you are going to have bugs and will have to get those fixed. Are there more bugs than LSI Consulting would anticipate having at this stage in development?

MR. MUIR:

Yes, specifically in recruiting. That has been one of the most challenging areas for us and for the state, and we are working together to get through those challenges.

SENATOR DENIS:

When you say recruiting, are you talking about folks that you hired to help in this process?

MR. MUIR:

Recruiting in the sense of the technology used for recruitment by the state, which is everything from the career site to applicant tracking to interview management to onboarding. All of this is required to acquire talent into the state to process applicants to become an employee.

SENATOR DENIS:

LSI Consulting has come up with a new drop-dead date. The thing the Committee is leery about is whether the date will be changed again. I need to feel comfortable that what LSI Consulting is doing is going to be successful, given all the challenges that it has had.

MR. MUIR:

I feel very comfortable with the level of cooperation and the relationship that LSI Consulting has with the Office of Project Management. I also feel comfortable with the relationship LSI Consulting has with key stakeholders, which are the agencies and departments that are using the SMART 21 program. I am comfortable that Gartner is checking progress on the back end. The agencies are all working together, and when potential risks or delays are identified, we are all getting ahead of those to ensure there are no catastrophic delays of the project going forward.

SENATOR DENIS:

I like that process. I am just holding my breath when deadlines start to approach. I know it is a complicated system. You did not know there would be a pandemic, which made it harder to work together. This will be a great project when it is done, and I hope we do not have any more delays going forward.

CHAIR BROOKS:

How confident are we, based on the delays we have seen, and some of the obstacles that we have faced, that this project will be successful?

MR. NICKS:

How do you define successful? Are you talking about a successful implementation of WAVE 1.3 in July, or Finance in July of 2023, or the metrics that were initially associated with the project and seeing decreases in time?

CHAIR BROOKS:

I would define successful as a functioning executive branch, including all the agencies that are part of it. Overall, do we still have a relatively high expectation that we are going to be better off than before we started?

MR. NICKS:

With the design of the new system, we will have success at the end of the project.

There are going to be items, as Mr. Muir has mentioned, and as DHRM is experiencing, that a “software as a service” will not do as well as a custom system built for the state’s processes. The intent of the project was to adopt processes inherent within the system, and by doing that, get efficiencies from the system. In some areas we will get efficiencies, but other areas will not be as quick as the Legacy system was, because that system was designed for the state’s processes.

Over time, if more system processes are adopted by the organization, you will continue to see more efficiencies there. I believe that we can have a functioning system to support state agencies. We are going to have some challenges on the finance side, where the chart of accounts is significantly different than what the state is currently using. Ensuring that the state employees working in the finance area understand what they are doing, and how to work within the new system, is going to be challenging. Having that extra year will allow the Office of Project Management to train people to be functional in the system.

MS. TOLEDO:

Essentially, Gartner currently has a medium level of confidence in the system development and integration, due mostly to the fact that some of the delays have created strained resources on the state. Multiple work streams and implementation are happening at the same time. We are seeing improvement and progress, but WAVE 1.3, the payroll time management component, is causing some strain in the resources, and that is where Gartner’s independent concern comes from.

CHAIR BROOKS:

I have been through this on a much smaller scale. This can be trying for the individuals who must interface with the system daily at the agencies, especially if they have been around the agency or the state for a long time and are used to doing things in a certain way.

How is the morale of the folks that are having to interface with this every day? Are they still part of the vision of modernizing state processes? The longer these things go on, the more disjointed and redundant certain processes are, the less buy-in you get, and the lower morale is. What is your observation of the folks that are working with this daily?

MS. TOLEDO:

Organizational change management is something that is being addressed actively as part of this project. Certainly, it is a long haul putting in these systems. It is a big effort, so obviously there are times of strain, but there is a team in place that is helping to manage some of that. I would welcome Mr. Nicks’ comments as well.

MR. NICKS:

From my experience, with the agencies we are working with - I am sure DHRM can attest to this - we have been all over the map. When things rolled out, and processes were not working for them, they were not happy. As things started improving, there was a sense of hope and happiness there.

The “Center of Capabilities” is essentially a library of classifications that will end up closing about 16 of the bugs associated with recruiting. There has been a very positive reaction to that and how it would benefit state employees in creating recruitments. Unfortunately, that piece is outside of the Office of Project Management’s control right now. It is up to the SAP organization to resolve a bug within that piece.

It is a day-by-day thing. You have days that people are on board and excited, and other days with lots of stress and disappointment associated with the new process taking longer than the historical process.

CHAIR BROOKS:

This is a very important process that the state is going through, and the Committee wants to make sure it is done right.

There was no further discussion on this item.

2. DEPARTMENT OF ADMINISTRATION - State Public Works Division - Information regarding the Project Status Exception Report pursuant to NRS 341.100(8)(g).

There was no discussion on this item.

3. DEPARTMENT OF BUSINESS AND INDUSTRY - Home Means Nevada, Inc. - Annual report concerning the status of the Foreclosure Mediation Assistance program, annual audited financial statements, and federal tax return for the period ending June 30, 2021, pursuant to NRS 107.086(17).

There was no discussion on this item.

4. NEVADA DEPARTMENT OF EDUCATION
 - a) Quarterly report on the funding awarded through the DonorsChoose program for the period ending December 31, 2021, as requested during the August 18, 2021, meeting of the Interim Finance Committee. LIST OF INDIVIDUAL CLASSROOM PROJECTS IS ON FILE WITH THE FISCAL ANALYSIS DIVISION AND IS AVAILABLE FOR REVIEW UPON REQUEST.

ASSEMBLYMAN WATTS:

I have reviewed the materials that the Nevada Department of Education (NDE) sent. There were discussions on equity issues, but I did not see a breakdown showing the percentage of the projects in Title I schools. I think such a breakdown would indicate if the equity issues for Title I schools were addressed and would be beneficial for the Committee and the public to make sure that resources are provided to the students most in need. I was excited to see that a lot of those resources went to younger students to help get them off on the right foot.

JHONE EBERT:

Thank you again for supporting this project and allowing the teachers to determine their projects. Teachers know what they need and are very appreciative. I am

more than happy to break down the distribution of projects among Title I schools so that the Committee can see that information specifically.

ASSEMBLYMAN WATTS:

I appreciate all that the NDE provided within the backup materials, and I appreciate the department working with the Committee to try and craft this program to be the best that it can be.

There was no further discussion on this item.

- b) Quarterly reports on Class-Size Reduction variances pursuant to NRS 388.700(5).
 - 1) For the period ending December 31, 2020, of the 2020-21 school year.
 - 2) For the period ending March 31, 2021, of the 2020-21 school year.
 - 3) For the period ending June 30, 2021, of the 2020-21 school year.

There was no discussion on these items.

- 5. NEVADA SYSTEM OF HIGHER EDUCATION - University of Nevada, Reno School of Medicine - Quarterly report on the progress made in obtaining federal approval for a research program on the medical use of marijuana, as well as the status of activities and information received through the program for the period ending September 30, 2021, pursuant to NRS 453A.600(5).

There was no discussion on this item.

- 6. DEPARTMENT OF HEALTH AND HUMAN SERVICES
 - a) Aging and Disability Services Division - Quarterly report for the Senior Rx and Disability Rx Prescription programs for the period ending December 31, 2021, pursuant to NRS 439.630(1)(c). **WITHDRAWN 1-13-22.**
 - b) Division of Health Care Financing and Policy - Quarterly report on the Disproportionate Share Hospital Supplemental Payment Program for the period ending December 31, 2021, pursuant to NRS 422.390(2).
 - c) Division of Public and Behavioral Health - Annual report on the Diapering Resource Account for the period ending December 31, 2021, pursuant to NRS 422A.675(6)(b)(1).
 - d) Division of Welfare and Supportive Services - Annual report on unspent and unencumbered Universal Energy Charge funding for the Energy Assistance program for the period ending December 31, 2021, pursuant to NRS 702.275(1).
 - e) Division of Child and Family Services - Report on the division's progress in relocating the Psychiatric Residential Treatment Facility - Oasis to the Desert Willow Treatment Center, as requested during the October 21, 2021, meeting of the Interim Finance Committee.

There was no discussion on these items.

7. DEPARTMENT OF MOTOR VEHICLES - Status report on the issuance of technology fee refunds as required by the stipulation agreement dated November 1, 2021.

There was no discussion on this item.

8. DEPARTMENT OF TRANSPORTATION - Annual report on the plan for measuring performance of the Department of Transportation for the period ending December 31, 2021, pursuant to NRS 408.133(2)(b)(2) and, as required by NRS 244A.638(2)(b), an annual report on all projects undertaken with the money deposited in the State Highway Fund pursuant to NRS 244A.637.

There was no discussion on this item.

9. DEPARTMENT OF SENTENCING POLICY - Annual report on the statement of the amount of costs avoided by enactment of Assembly Bill 236 (2019 Legislative Session), pursuant to NRS 176.01347(2).

There was no discussion on this item.

10. Reports on the use of consultants for the July 1, 2021, through December 31, 2021, reporting period:
 - a) Reports from school districts pursuant to NRS 391.155.
 - b) Reports from boards and commissions pursuant to NRS 333.705(7).
 - c) Reports from the Nevada System of Higher Education, pursuant to NRS 333.705(7).

There was no discussion on these items.

N. PUBLIC COMMENT.

ASSEMBLYWOMAN KASAMA:

Where would legislators find information on the status of ARPA funds?

CHAIR BROOKS:

A lot of folks have had that question. Our first choice would be our amazing Fiscal staff. They work for the Legislature, and they are more versed than any of us on the Committee.

DORA MARTINEZ (Nevada Disabilities Action Coalition):

I want to thank the Committee for all that it does and reiterate what was said earlier this morning about the Individual Disability Education Act for students with disabilities in our school districts. Please do not forget students with disabilities. I want to make sure that the NDE is accountable for every single penny that is spent, because some of our students have been left behind, and these are the students with Individual Education Plans in special education.

I also want to thank the LCB Research Division, as it has been very helpful. The Research Division is in the background, and do not get a lot of recognition. As a blind person, with

peers who have other various disabilities that have also contacted the Research Division, I want you to know that the Research Division has been very patient and accommodating.

O. ADJOURNMENT.

The meeting was adjourned at 5:04 p.m.

Senator Chris Brooks, Chair
Interim Finance Committee

Brenda Erdoes, Director, Legislative Counsel Bureau,
and Secretary, Interim Finance Committee

WORK PROGRAM REVISIONS IN ACCORDANCE WITH NRS 353.220(5)(b) -
INFORMATIONAL ONLY - REQUIRED EXPEDITIOUS ACTION WITHIN 15 DAYS

F. WORK PROGRAM REVISIONS IN ACCORDANCE WITH NRS 353.220(5)(b) - INFORMATIONAL ONLY - REQUIRED EXPEDITIOUS ACTION WITHIN 15 DAYS.

1. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2022

Addition of ~~\$113,130,194~~ **\$223,679,010** in federal Title XIX funds; ~~deletion of \$3,790,194~~ **and \$1,921,139** in federal Title XXI funds; ~~transfer of \$75,456,437 from the Medical Assistance for Persons who are Aged, Blind or Disabled category to the Newly Eligible category; transfer of \$22,788,676 from the County Indigent Program category to the Newly Eligible category; and transfer of \$18,015,036 from the Offline category to the Newly Eligible category~~ to cover a projected shortfall for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Newly Eligible category exceeds \$75,000. **Work Program #C58750. REVISED 5-31-22.**

2. Office of the Military - Emergency Operations Center - FY 2022

Transfer of \$170,142 from the Reserve category to the Emergency Management Building category to address heating, ventilation, and air conditioning equipment failure in the State Emergency Operations Center. Requires Interim Finance approval since the amount transferred to the Emergency Management Building category exceeds \$75,000. **Work Program #C59077**

State of Nevada Work Program

WP Number: C58750

FY 2022

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
04/13/22	101	403	3243	HHS-HCF&P - NEVADA MEDICAID, TITLE XIX

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3501	FED TITLE XXI RECEIPTS	1,921,139	37,517,988	39,439,127
			3511	FED TITLE XIX RECEIPTS	223,679,010	3,924,883,055	4,148,562,065
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		225,600,149		4,188,001,192
Total Budgetary & Revenue GLs					225,600,149		

Expenditures

CAT	Amount	CAT	Amount
11	2,636,950		
12	45,228,502		
13	166,018,301		
15	7,684,132		
19	4,032,264		
Sub Total Category Expenditures			225,600,149

Remarks

This work program requests the addition of federal Title XIX funds and federal Title XXI funds to address a budget shortfall for CHIP to Medicaid, Temporary Assistance for Needy Families/Child Health Assurance Program (TANF/CHAP), Newly Eligible, Waiver, and Child Welfare Services to process payments to providers in a timely manner.

This work program also requests a transfer of general fund appropriations from the TANF/CHAP category to the CHIP to Medicaid category and the Newly Eligible category to address the budget shortfall.

Total Budgetary General Ledgers and Category Expenditures (AP) 225,600,149

chadwic1

Authorized Signature

05/20/22

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 - HEALTH CARE FINANCING & POLICY**

**Budget Account 3243 - HHS-HCF&P - NEVADA MEDICAID, TITLE XIX
Work Program C58750
Fiscal Year 2022**

Submitted May 20, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy as authorized by Federal Title XIX of the Social Security Act. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other State health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered. The Division of Welfare and Supportive Services and the Department of Health and Human Services, Office of Analytics provide recipient caseload forecasts. Cost-per-eligible recipient data is produced from the Medicaid Management Information System and is based on paid medical claims history. This data is factored with the caseload projections to produce budgeted medical expenditures. Statutory Authority: NRS 422, NRS 439B, Federal Title XIX of the Social Security Act, Section 42 Code of Federal Regulations, and the Nevada State Plan.

Purpose of Work Program

This work program requests the addition of federal Title XIX funds and federal Title XXI funds to address a budget shortfall for CHIP to Medicaid, Temporary Assistance for Needy Families/Child Health Assurance Program (TANF/CHAP), Newly Eligible, Waiver, and Child Welfare Services to process payments to providers in a timely manner.

This work program also requests a transfer of general fund appropriations from the TANF/CHAP category to the CHIP to Medicaid category and the Newly Eligible category to address the budget shortfall.

Justification

This work program is necessary in order to align the authority for each identified category with the projected amount through the end of the state fiscal year. The need for aligned authority can be attributed to various reasons for each different category including the expansion of the Nevada Medicaid program to cover low-income adults, caseload exceeding what was legislatively approved, and delayed eligibility redetermination in accordance with CMS guidelines, all resulting in increased claims payments to providers.

Expected Benefits to be Realized

This work program will allow the Division of Health Care Financing and Policy (DHCFP) to pay providers in a timely manner, thereby not putting the State at risk of not meeting prompt pay requirements which will jeopardize federal funding.

Explanation of Projections and Documentation

3243 Summary Budget Status Report
3243 Budget Status Report - Receipts_Funding Summary
3243 Budget Status Report - Obligations
BA 3243 Fund Map Before-After-FY22 C58750
FY22 BA 3243 projected shortfall based on February

Summary of Alternatives and Why Current Proposal is Preferred

This alternative is preferred because it allows the categories to be aligned to expected expenditure levels allowing for timely payment of providers, will allow continued compliance with the CMS Prompt Payment requirements, and should prevent a potential shortfall at the end of FY22.

The alternative to not request category realignment is to allow claims to not pay in the Medicaid Management Information System (MMIS) at the end of SFY 2022. This method is not preferred as it would delay payments to medical providers, risk compliance with CMS' Prompt Payment requirements, as well as leave the Division with a potential shortfall in SFY 2022.

Department of Health and Human Services
 Division of Health Care Financing and Policy
 BA 3243 - Nevada Medicaid
 Projected Medical Services Costs

FY22 with Actuals through March

Expenditures

		Current Projection			
		2022			
		Total	State	Federal	Other
11	CHIP to Medicaid	54,415,748	11,648,726	42,578,961	188,061
12	Parents and Children	1,229,837,220	368,655,141	851,573,121	9,608,958
13	Newly Eligible	2,189,033,596	215,008,287	1,971,442,650	2,582,659
14	MAABD	982,700,418	241,892,607	679,424,360	61,383,451
15	Waiver	81,028,256	24,650,423	56,377,832	-
17	County Indigent Program	94,680,143	-	57,630,379	37,049,765
18	Mental Health Medical	118,415,515	-	118,415,515	-
19	Child Welfare Services	78,768,524	24,354,307	54,414,217	-
20	School Based Services	28,379,277	-	19,528,210	8,851,067
24	Pass Thru to Local Gov't	92,443,801	-	92,443,801	-
28	Offline	742,803,140	5,927,195	142,578,100	594,297,845
29	DCFS Medical	11,520,972	0	11,520,972	-
32	HCBS-American Rescue Plan Act	73,137,297	-	50,112,148	23,025,149
40	County Match Cap Fund	2,262,597	706,157	1,556,440	-
71	MFP Reinvestment	191,827	-	191,827	-
85	MFP Reserve	482,887	-	482,887	-
93	Reserve For Reversion to GF	-	-	-	-
Total		5,780,101,218	892,842,844	4,150,271,420	736,986,955

(1)

Budgeted Expenditures (includes approved work programs)

		2022			
		Total	State	Federal	Other
11	CHIP to Medicaid	51,778,798	10,895,613	40,657,822	225,363
12	Parents and Children	1,184,608,718	389,624,431	783,456,668	11,527,619
13	Newly Eligible	2,023,015,295	199,292,908	1,821,139,728	2,582,659
14	MAABD	1,058,156,855	279,925,579	702,802,447	75,428,829
15	Waiver	73,344,124	24,985,667	48,358,457	-
17	County Indigent Program	117,468,819	-	64,374,207	53,094,612
18	Mental Health Medical	118,415,515	-	118,415,515	-
19	Child Welfare Services	74,736,260	25,367,323	49,368,937	-
20	School Based Services	28,379,277	-	19,088,387	9,290,890
24	Pass Thru to Local Gov't	92,443,801	-	92,443,801	-
28	Offline	670,687,331	26,215,719	143,174,558	501,297,055
29	DCFS Medical	11,520,972	-	11,520,972	-
32	HCBS-American Rescue Plan Act	73,137,297	-	50,112,148	23,025,149
40	County Match Cap Fund	2,262,597	772,281	1,490,316	-
71	MFP Reinvestment	191,827	-	191,827	-
85	MFP Reserve	482,887	-	482,887	-
93	Reserve For Reversion to GF	-	-	-	-
Total		5,580,630,373	957,079,521	3,947,078,676	676,472,176

(0)

(Over)/Under Budget

		2022			
		Total	State	Federal	Other
11	CHIP to Medicaid	(2,636,950)	(753,113)	(1,921,139)	37,302
12	Parents and Children	(45,228,502)	20,969,289	(68,116,453)	1,918,661
13	Newly Eligible	(166,018,301)	(15,715,379)	(150,302,922)	-
14	MAABD	75,456,437	38,032,972	23,378,087	14,045,378
15	Waiver	(7,684,132)	335,244	(8,019,375)	-
17	County Indigent Program	22,788,676	-	6,743,828	16,044,848
18	Mental Health Medical	-	-	(0)	-
19	Child Welfare Services	(4,032,264)	1,013,016	(5,045,280)	-
20	School Based Services	-	-	(439,823)	439,823
24	Pass Thru to Local Gov't	-	-	-	-
28	Offline	(72,115,809)	20,288,524	596,458	(93,000,790)
29	DCFS Medical	-	(0)	0	-
32	HCBS-American Rescue Plan Act	-	-	-	-
40	County Match Cap Fund	-	66,124	(66,124)	-
71	MFP Reinvestment	-	-	-	-
85	MFP Reserve	-	-	-	-
93	Reserve For Reversion to GF	-	-	-	-
Total		(199,470,845)	64,236,677	(203,192,744)	(60,514,779)

Legislatively Approved Budget as Revised	5,580,630,373	957,079,521	3,947,078,676	676,472,176
Current Projections	5,780,101,218	892,842,844	4,150,271,420	736,986,955
Surplus / (Shortfall)	(199,470,845)	64,236,677	(203,192,744)	(60,514,779)

* Other Funding represents transfers from BA 3157 Intergovernmental Transfer, BA 3160 Increase Quality of Nursing Care, and County Revenue.

Division of Health Care Financing and Policy

BA 3243 - Nevada Medicaid

Medicaid Caseload and CPE Projections Comparison

Cat	Description	Legislatively Approved			Caseload Projections and Current Work Programs			Current Proj Caseload and Actual Expenditures		
		Leg App Budget Caseload in Member Months			Current Caseload Projections in Member Months			Current Caseload Projections in Member Months		
		2022	2023	Biennium	2022	2023	Biennium	2022	2023	Biennium
11	CHIP to Medicaid	156,800	145,368	302,168	315,777	304,436	620,213	315,777	304,436	620,213
12	Parents & Children	4,650,754	4,771,357	9,422,111	4,556,525	4,717,847	9,274,372	4,556,525	4,717,847	9,274,372
13	Newly Eligible	3,885,564	3,647,366	7,532,930	3,986,784	4,236,712	8,223,496	3,986,784	4,236,712	8,223,496
14	MAABD	1,048,100	1,066,935	2,115,035	1,049,680	1,060,743	2,110,423	1,049,680	1,060,743	2,110,423
15	Waiver	79,558	82,791	162,349	77,520	78,223	155,743	77,520	78,223	155,743
17	County Match	18,701	18,933	37,634	15,765	16,076	31,841	15,765	16,076	31,841
19	Child Welfare	141,478	145,920	287,398	146,771	151,381	298,152	146,771	151,381	298,152
	Total	9,980,955	9,878,670	19,859,625	10,148,822	10,565,418	20,714,240	10,148,822	10,565,418	20,714,240
	Average Monthly Caseload	831,746	823,223	1,654,969	845,735	880,452	1,726,187	845,735	880,452	1,726,187
CPE										
11	CHIP to Medicaid	145.38	147.18	146.24	163.97	70.28	117.98	172.32	70.28	122.23
12	Parents & Children	254.58	255.13	254.86	259.98	258.03	258.99	269.91	258.03	263.86
13	Newly Eligible	519.55	550.07	534.33	507.43	473.55	489.98	549.07	473.55	510.17
14	MAABD	1,015.06	1,017.21	1,016.14	1,008.08	1,023.15	1,015.65	936.19	1,023.15	979.90
15	Waiver	921.95	1,020.74	972.33	946.13	1,080.35	1,013.54	1,045.26	1,080.35	1,062.88
17	County Match	6,281.42	6,476.35	6,379.49	7,451.24	7,627.32	7,540.14	6,005.72	7,627.32	6,824.44
19	Child Welfare	528.27	526.38	527.31	509.20	507.39	508.28	536.68	507.39	521.81
	Weighted Average	456.36	467.10	461.70	451.59	436.73	444.01	464.14	436.73	450.16
Total \$										
	Original Budget				Original Budget + Work Programs			Projected Actuals		
11	CHIP to Medicaid	22,795,348	21,394,888	44,190,236	51,778,798	21,394,888	73,173,686	54,415,748	21,394,888	75,810,636
12	Parents & Children	1,183,971,299	1,217,335,444	2,401,306,743	1,184,608,718	1,217,335,444	2,401,944,162	1,229,837,220	1,217,335,444	2,447,172,664
13	Newly Eligible	2,018,755,673	2,006,311,618	4,025,067,291	2,023,015,295	2,006,311,618	4,029,326,913	2,189,033,596	2,006,311,618	4,195,345,214
14	MAABD	1,063,880,066	1,085,301,420	2,149,181,486	1,058,156,855	1,085,301,420	2,143,458,275	982,700,418	1,085,301,420	2,068,001,838
15	Waiver	73,348,196	84,508,181	157,856,377	73,344,124	84,508,181	157,852,305	81,028,256	84,508,181	165,536,437
17	County Match	117,468,819	122,616,771	240,085,590	117,468,819	122,616,771	240,085,590	94,680,143	122,616,771	217,296,914
19	Child Welfare	74,737,922	76,809,877	151,547,799	74,736,260	76,809,877	151,546,137	78,768,524	76,809,877	155,578,401
	Total	4,554,957,323	4,614,278,199	9,169,235,522	4,583,108,869	4,614,278,199	9,197,387,068	4,710,463,905	4,614,278,199	9,324,742,104

Cat 28 is not included in the Total \$

Cat	Description	Over/(Under) Leg Approved			Over/(Under) Current Work Program		
		2022	2023	Biennium	2022	2023	Biennium
11	CHIP to Medicaid	158,977	159,068	318,045	-	-	-
12	Parents & Children	(94,229)	(53,510)	(147,739)	-	-	-
13	Newly Eligible	101,220	589,346	690,566	-	-	-
14	MAABD	1,580	(6,192)	(4,612)	-	-	-
15	Waiver	(2,038)	(4,568)	(6,606)	-	-	-
17	County Match	(2,936)	(2,857)	(5,793)	-	-	-
19	Child Welfare	5,293	5,461	10,754	-	-	-
	Total	167,867	686,748	854,615	-	-	-
	Average Monthly Caseload	13,989	57,229	71,218	-	-	-
CPE							
11	CHIP to Medicaid	26.94	(76.90)	(24.01)	8.35	-	4.25
12	Parents & Children	15.33	2.89	9.01	9.93	-	4.88
13	Newly Eligible	29.52	(76.52)	(24.16)	41.64	-	20.19
14	MAABD	(78.87)	5.94	(36.25)	(71.89)	-	(35.75)
15	Waiver	123.31	59.61	90.55	99.12	-	49.34
17	County Match	(275.70)	1,150.97	444.95	(1,445.52)	-	(715.70)
19	Child Welfare	8.41	(18.99)	(5.50)	27.47	-	13.52
	Weighted Average	7.77	(30.36)	(11.54)	(443.82)	(467.10)	(455.55)
Total \$							
11	CHIP to Medicaid	31,620,400	-	31,620,400	2,636,950	-	2,636,950
12	Parents & Children	45,865,921	-	45,865,921	45,228,502	-	45,228,502
13	Newly Eligible	170,277,923	-	170,277,923	166,018,301	-	166,018,301
14	MAABD	(81,179,648)	-	(81,179,648)	(75,456,437)	-	(75,456,437)
15	Waiver	7,680,060	-	7,680,060	7,684,132	-	7,684,132
17	County Match	(22,788,676)	-	(22,788,676)	(22,788,676)	-	(22,788,676)
19	Child Welfare	4,030,602	-	4,030,602	4,032,264	-	4,032,264
	Total	155,506,582	-	155,506,582	127,355,036	-	127,355,036



**DEPARTMENT OF
HEALTH AND HUMAN SERVICES**
DIRECTOR'S OFFICE
Helping people. It's who we are and what we do.



MEMORANDUM

DATE: May 25, 2022
TO: Suzanne Brown, Director, Governor's Finance Office
FROM: Richard Whitley, Director, Nevada Department of Health and Human Services
RE: DHCFP C58750 15-Day Work Program

Richard Whitley

Pursuant of Nevada Revised Statutes (NRS) [353.220 \(5\)\(b\)](#) the Department of Health and Human Services (DHHS) is requesting work program C58750 be approved and processed as a 15-day work program. This work program is necessary in order to align the authority for each identified category with the projected amount through the end of the state fiscal year. The need for aligned authority can be attributed to various reasons for each different category including the expansion of the Nevada Medicaid program to cover low-income adults, caseload exceeding what was legislatively approved, and delayed eligibility redetermination in accordance with the Centers for Medicare and Medicaid Services (CMS) guidelines, all resulting in increased claims payments to providers.

This work program requests the addition of federal Title XIX funds to address the budget shortfall in Budget Account (BA 3243) for the Children's Health Insurance Program (CHIP) to Medicaid, Parents and Children, Newly Eligible, Waiver, Child Welfare Services, and Offline Categories to process payments to providers in a timely manner. This work program also requests a transfer from the Medical Assistance for Persons who are Aged, Blind, or Disabled (MAABD) category to align projected shortfalls for the CHIP to Medicaid, Parents and Children, Newly Eligible, Waiver, Offline, and County Match Cap Fund categories.

This work program will allow the Division to pay providers in a timely manner, thereby not putting the State at risk of not meeting prompt pay requirements which will jeopardize federal funding. This alternative is preferred because it allows the categories to be aligned to expected expenditure levels allowing for timely payment of providers, will allow continued compliance with the CMS Prompt Payment requirements and should prevent a potential shortfall at the end of Fiscal Year 2022 (FY22).

This budget account represents Medicaid medical costs for the Division of Health Care Financing and Policy (DHCFP) as authorized by Federal Title XIX of the Social Security Act. The Division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other State health care programs to maximize potential federal revenue. Federal regulations define mandatory recipient groups to be covered.

The alternative to not request category realignment is to allow claims to not pay in the MMIS at the end of FY22. This method is not preferred as it would delay payments to medical providers, risk compliance with CMS' Prompt Payment requirements, as well as leave the Division with a potential shortfall in FY22.

Thank you for your consideration.

State of Nevada Work Program

WP Number: C59077

FY 2022

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
05/02/22	101	431	3655	MILITARY EMERGENCY OPERATIONS CENTER

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
20	170,142		
86	(170,142)		
Sub Total Category Expenditures		<u>0</u>	

Remarks
 This work program requests a transfer from the Reserves category to the Emergency Management Bldg category to fund an increase due to HVAC equipment failure.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

ctyle1
Authorized Signature

05/02/22
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 3655 - MILITARY EMERGENCY OPERATIONS CENTER
Work Program C59077
Fiscal Year 2022**

Submitted May 2, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account provides revenue and expense authorizations for custodial, maintenance and utility support for the Emergency Operations Center building within the Office of the Military complex in Carson City. The Office of the Military performs these functions much like Buildings and Grounds does for other state buildings. Statutory Authority: NRS 412.

Purpose of Work Program

This work program requests a transfer from the Reserves category to the Emergency Management Bldg category to fund an increase due to HVAC equipment failure.

Justification

The chiller and HVAC system at State Emergency Operations Center has failed. Agency would like to request an emergency work program to fix the chiller and HVAC. Total costs for this project will be \$170,142. Budget account 3655 has reserves of \$371,304 to be able to complete this project.

Expected Benefits to be Realized

State Emergency Operations Center will remain open to all agencies residing in this building.

Explanation of Projections and Documentation

Attached are backup documentation.

Summary of Alternatives and Why Current Proposal is Preferred

This is the preferred course of action so that all agencies at State Emergency Operations Center can continue working and be able to respond to State emergencies. Otherwise, due to health and safety of personnel utilizing that building, we would have to shut down the building.

Fund Mapping - Category Summary Report			
Budget Year:	SFY 2022		
Budget Account:	3655 Military Emergency Operations Center		
Legislatively Approved and Cumulative Work Programs to Date			
	GL 2511	GL 4304	Totals
Total Revenues	\$371,710.00	\$333,236.00	\$704,946.00
Expenditures			
01		\$119,337.00	\$119,337.00
04		\$177.00	\$177.00
20		\$212,999.00	\$212,999.00
26		\$823.00	\$823.00
86		\$371,304.00	\$371,304.00
87		\$306.00	\$306.00
88		\$0.00	\$0.00
Total Expenditures	\$0.00	\$704,946.00	\$704,946.00
Work Program C59077			
	GL 2511	GL 4304	Totals
Total Revenues			\$0.00
Expenditures			
01			\$0.00
04			\$0.00
20	\$170,142.00		\$170,142.00
26			\$0.00
86	(\$170,142.00)		(\$170,142.00)
87			\$0.00
88			\$0.00
Total Expenditures	\$0.00	\$0.00	\$0.00
Revised Authority			
	GL 2511	GL 4304	Totals
Total Revenues	\$371,710.00	\$333,236.00	\$704,946.00
Expenditures			
01	\$0.00	\$119,337.00	\$119,337.00
04		\$177.00	\$177.00
20	\$170,142.00	\$212,999.00	\$383,141.00
26		\$823.00	\$823.00
86	(\$170,142.00)	\$371,304.00	\$201,162.00
87		\$306.00	\$306.00
88		\$0.00	\$0.00
Total Expenditures	\$0.00	\$704,946.00	\$704,946.00



DEM Room Replacements

Proposal April 1st, 2022

RHP Mechanical Project

Proprietary and Confidential
Property RHP Mechanical
Systems.

Prepared By: Amanda Redfern
775-322-9434
amanda@rhpmech.com

Prepared For: Arturo Diaz, Dan McMasters, Army National Guard Complex

1008 East 4th Street. Reno, NV 89505

Nevada License 3714 & 3714A Limit: **Unlimited** California License: 469919

1. Basis of Proposal

RHP Mechanical Systems (RHP) proposal is based upon a site walk and client instructions.

Project Inclusions: Project A-RTU Replacement

- Disconnect Existing RTU Unit.
- Crane pick existing RTU and replace with new RTU.
- Reconnect with any new necessary fittings to existing duct.

Install: \$ 20,294.00

Project Inclusions: Project B-Air Handler and Condenser Replacement

- Disconnect Existing Roof Condenser.
- Pull out existing refrigerant lines and Indoor unit in server room.
- Crane pick Existing Condenser unit and replace with new condenser.
- Rerun refrigerant lines back to server room.
- Install new indoor unit and reconnect ductwork and all piping.

Install: \$ 29,771.00

RTU Unit and indoor Air Handler at 12-14 Weeks. Outdoor condensing unit at 20-22 Weeks.

Specific Exclusions

- Wall and roof openings and patch back.
- Permit fees.
- Electrical conduit and wiring.
- Controls.
- Exterior sealing and caulking.
- Structural work of any type.
- Unforeseen material and equipment cost escalations.

RHP Mechanical Systems appreciates the opportunity to present this proposal and looks forward to working with you on this project. Should you have any questions, or if I can be of further assistance, please feel free to call.

Amanda Redfern

RHP Mechanical Systems

(dba of Ray Heating Products, Inc.)



Customer Quotation

To:

NV NATIONAL GUARD STATE MAINT
 2460 FAIRVIEW DR
 CARSON CITY NV 89701-6807

Information

Date 04/06/2022
 Customer Account Number 875657553
 Grainger Quote Number 46649511
 Customer Job Number
 Contract Number
 Grainger Representative Sarah McCarson
 Phone Number
 Fax Number
 Email
 Grainger Tax ID 36-1150280

Item	Description Manufacturer Name & Model	Cat. Pg. #	Qty	\$ Quote	Ext. Price	Start Date	Exp. Date
54ZV24	Portable Air Conditioner,13200 BtuH MOVINCOOL CLIMATE PRO X14 Country of Origin: Japan		15	3,031.00	45,465.00	04/06/2022	08/31/2022
Total \$					45,465.00		

All orders are subject to the terms and conditions in your current contract with Grainger or to Grainger's current Terms of Sale as set forth on Grainger.com

Thank You!
 Visit us at grainger.com

Mark Up-Schedule

50-\$100.00	1.75
\$101-\$250.00	1.65
\$251.00-\$500.00	1.55
\$501.00-\$1500.00	1.45
\$1500.00+	1.35
Subs	1.25



PROPOSAL

5301 LONGLEY LANE BLDG F SUITE 201 RENO, NEVADA 89511

Subcontractor		Date	Worksite Address			
PINNACLE HEATING AND AIR CONDITIONING		4/13/22	State of Nevada Office of the Military/NV National Guard			
5301 LONGLEY LANE BLDG F SUITE 201			2460 Fairview Drive			
RENO, NEVADA 89511			Carson City, Nevada 89701			
RTU #	Make	Tonnage	Model #	Year	Serial #	
Chiller	Carrier	N/A	30RBA0906--0C703	2005	4005Q80539	
Description of Work						
Properly disconnect and remove both first stage compressors, condenser coil and one second stage condenser coil. Repair broken discharge line on second stage system. Furnish and install two new liquid line filter driers. Furnish and install all new valve cores in both systems. Furnish and install two new contactors and SPM boards in second stage compressors. Pressurize system with dry nitrogen and check for leaks. Evacuate both circuits for at least 24 hours. Properly charge system with R410A refrigerant. Complete start up and check out of repaired chiller.						
Part #	Description	Qty	Cost	M/U	Total	
PO45-31771K	Scroll compressor/TUB kit	2	\$11,715.00		\$23,430.00	
30RB660055	Condenser coil	2	\$6,767.00		\$13,534.00	
OOPPG00030600A	Transducer & EXVA Cable	1	\$495.00		\$495.00	
KH29MD048	Filter drier core with gasket	2	\$152.00		\$304.00	
RC680051	Contactors	2	\$655.00		\$1,126.00	
30RB660057	SMP board kit	2	\$442.00		\$884.00	
EC39EZ067	1/4" Valve core assembly	22	\$5.00		\$110.00	
EC39DM062	Check valve core	12	\$112.00		\$1,344.00	
R410A	Refrigerant (LBS)	200	\$35.00		\$7,000.00	
	Dry nitrogen	2	\$120.00		\$240.00	
	Welding Charge/solder/vacuum pump	1	\$250.00		\$250.00	
	In bound freight	1	\$1,895.00		\$1,895.00	
Material Subtotal					\$50,612.00	
<i>Sales Tax on Material (if applicable)</i>						
Material total with Sales Tax					\$50,612.00	
Labor Required						
Description		# of hrs	Labor Rate	Total		
Technician	2 Technicians	160	\$150.00	\$24,000.00		
Drive-time				\$0.00		
Original service call (if applicable)				\$0.00		
Labor Subtotal					\$24,000.00	
Quote is valid for thirty days. Payment Terms: Net 10 days.					\$74,612.00	

A 5% convenience fee will be charged for each credit card transaction.

Signature _____ Date _____

STATEMENT OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE FISCAL
RECOVERY FUND OBLIGATIONS AND REMAINING RESERVE BALANCES WITHIN THE
COVID-19 RELIEF PROGRAMS BUDGET ACCOUNT

Summary Statement of American Rescue Plan Act, Coronavirus State Fiscal Recovery Fund Obligations and Remaining Reserve Balances
 within the COVID-19 Relief Programs Budget Account
 June 21, 2022 Meeting of the IFC
 Revised June 7, 2022

American Rescue Plan Act, Coronavirus State Fiscal Recovery Fund Payment Received June 4, 2021 \$ **2,738,837,228.70**

Reserves include the amount determined to be reduced general revenue of the state pursuant to SB 461 (1.1), the main reserve of unobligated funding, a \$30.0M reserve for the Non-Profit Community Recovery Grant program as discussed at the December 9, 2021 meeting of the IFC and \$500M for the Home Means Nevada Initiative for affordable housing as discussed by the Governor in his State of the State address on February 23, 2022.

Amounts Obligated through actions of the 81st Session of the Legislature

	Loss Revenue Reserve Balance	Main Reserve Balance	Non-Profit Community Recovery Grants	Home Means Nevada Initiative
Operating budget authorization for restoration of position costs for FY 2022 (\$66,324,189) and FY 2023 (\$51,300,399)	\$ (117,624,588)	\$ -	\$ -	\$ -
AB 484 Department of Employment Training and Rehabilitation, Employment Security Division unemployment compensation information system upgrade	\$ (54,000,000)	\$ -	\$ -	\$ -
AB 486 Governor's Finance Office to disburse direct rental assistance payments to landlords for non-responsive tenants	\$ -	\$ (5,000,000)	\$ -	\$ -
AB 495 Nevada Department of Education and State Public Charter School Authority grants for learning loss as a result of the COVID-19 pandemic - targeting funding gaps	\$ (215,000,000)	\$ -	\$ -	\$ -
SB 461 Funding authorized for various purposes. Please see detailed statement for specific authorizations approved through the passage of SB 461.	\$ -	\$ (378,500,000)	\$ -	\$ -
Subtotal of Obligations Authorized by Actions of the 81st Session of the Legislature:	\$ (386,624,588)	\$ (383,500,000)	\$ -	\$ -

G.

Amounts obligated under authority of NRS 353 (i.e. through the Governor's Office and the IFC)

June 22, 2021 IFC. Specific purposes identified under detailed statement.	\$ (733,970)	\$ -	\$ -	\$ -
August 18, 2021 IFC. Specific purposes identified under detailed statement.	\$ (762,825)	\$ -	\$ -	\$ -
December 9, 2021 IFC. Specific purposes identified under detailed statement.	\$ (2,399,994)	\$ -	\$ -	\$ -
December 21, 2021 IFC. Specific purposes identified under detailed statement.	\$ -	\$ (21,584,528)	\$ -	\$ -
February 9, 2022 IFC. Specific purposes identified under detailed statement.	\$ (7,862,675)	\$ (31,619,806)	\$ (1,349,078)	\$ -
April 7, 2022 IFC. Specific purposes identified under detailed statement.	\$ (113,607,872)	\$ (217,813,424)	\$ (3,522,506)	\$ (250,000,000)
May 5, 2022 IFC. Specific purposes identified under detailed statement.	\$ -	\$ (30,000,000)	\$ (2,058,722)	\$ -
Subtotal of Obligations Approved Under the Authority of NRS 353:	\$ (125,367,336)	\$ (301,017,758)	\$ (6,930,306)	\$ (250,000,000)
Total obligations authorized under authority of NRS 353: \$ (683,315,400)				

Work Programs presented to and/or for consideration of the IFC at its June 21, 2022 meeting

June 21, 2022 IFC. Specific purposes identified under detailed statement.	\$ (84,710,539)	\$ (81,574,034)	\$ (5,113,450)	\$ -
Subtotal of Obligations Presented to the IFC at its June 21, 2022 Meeting:	\$ (84,710,539)	\$ (81,574,034)	\$ (5,113,450)	\$ -
Total of work programs submitted for the June 21, 2022 IFC: \$ (171,398,023)				

Remaining Balance After Obligations Authorized by the 81st Session of the Legislature, Approved Under Authority of NRS 353 and If all Items Presented at the June 21, 2022 Meeting of the IFC are Approved:

Total Unobligated	\$ 1,113,999,218	\$ 356,260,437	\$ 17,956,244	\$ 250,000,000
Loss Revenue Reserve	\$ 489,782,537	\$ -	\$ -	\$ -
Non-Profit Grants Reserve	\$ -	\$ -	\$ -	\$ -
Home Means Nevada Initiative	\$ -	\$ -	\$ -	\$ -

American Rescue Plan Act, Coronavirus State Fiscal Recovery Fund Payment Received June 4, 2021 \$ **2,738,837,228.70**

Reserves include the amount determined to be reduced general revenue of the state pursuant to SB 461 (1.1), the main reserve of unobligated funding, a \$30.0M reserve for the Non-Profit Community Recovery Grant program as discussed at the December 9, 2021 meeting of the IFC and \$500M for the Home Means Nevada Initiative for affordable housing as discussed by the Governor in his State of the State address on February 23, 2022.

Amounts obligated through actions of the 81st Session of the Legislature

	Loss Revenue Reserve Balance	Main Reserve Balance	Non-Profit Community Recovery Grants	Home Means Nevada Initiative
Operating budget authorization for restoration of position costs for FY 2022 (State, non-NSHE)	\$ (19,709,762)	\$ -	\$ -	\$ -
Operating budget authorization for restoration of position costs for FY 2023 (State, non-NSHE)	\$ (4,808,050)	\$ -	\$ -	\$ -
Operating budget authorization for restoration of position costs for FY 2022 (NSHE)	\$ (46,614,427)	\$ -	\$ -	\$ -
Operating budget authorization for restoration of position costs for FY 2023 (NSHE)	\$ (46,492,349)	\$ -	\$ -	\$ -
AB 484 (1) Department of Employment Training and Rehabilitation, Employment Security Division unemployment compensation information system upgrade (see breakdown table for detailed allocations)	\$ (54,000,000)	\$ -	\$ -	\$ -
AB 486 (7) Governor's Finance Office to disburse direct rental assistance payments to landlords for non-responsive tenants	\$ -	\$ (5,000,000)	\$ -	\$ -
AB 495 (59) Nevada Department of Education grants for learning loss as a result of the COVID-19 pandemic - targeting funding gaps	\$ (200,000,000)	\$ -	\$ -	\$ -
AB 495 (59.5) State Public Charter School Authority grants for learning loss as a result of the COVID-19 pandemic - targeting funding gaps	\$ (15,000,000)	\$ -	\$ -	\$ -
SB 461 (1.2.a) Repay advances received by Unemployment Compensation Fund under Title XII of the SSA	\$ -	\$ (335,000,000)	\$ -	\$ -
SB 461 (1.2.b) For the public health emergency including mental health, substance use disorder treatment and other behavioral health services, construction costs and other capital improvements in public facilities to meet COVID-19 related operational needs and expenses relating to establishing and enhancing public health data systems. (see breakdown table for detailed allocations)	\$ -	\$ (20,900,000)	\$ -	\$ -
SB 461 (1.2.c) To address increased levels of food insecurity, resulting from the negative economic impacts of the COVID-19 pandemic on low-income families (see breakdown table for detailed allocations)	\$ -	\$ (7,600,000)	\$ -	\$ -
SB 461 (1.2.d) For the Collaborative Center Foundation to augment services & programs to address negative impacts of COVID-19 pandemic on persons with disabilities	\$ -	\$ (6,000,000)	\$ -	\$ -
SB 461 (1.2.e) To the State Treasurer for grants to persons with disabilities under 18 through the Nevada ABLE Savings Program (NRS 427A.889) to assist persons with disabilities who have been impacted by the COVID-19 pandemic	\$ -	\$ (5,000,000)	\$ -	\$ -
SB 461 (1.2.f) To UNR to establish a statewide program modeled after the "Dean's Future Scholars Program" to assist prospective first generation college students impacted by the COVID-19 pandemic	\$ -	\$ (4,000,000)	\$ -	\$ -
Subtotal of Obligations Authorized by Actions of the 81st Session of the Legislature:	\$ (386,624,588)	\$ (383,500,000)	\$ -	\$ -

Total obligations authorized by Actions of the 81st Session: \$ (770,124,588)

Remaining Balance Following Obligations Authorized by Actions of the 81 st Session of the Legislature:	Total Unobligated Reserve	Main Reserve	Non-Profit Grants Reserve	Home Means NV Initiative
	\$ 1,968,712,641	\$ 738,852,229	\$ 30,000,000	\$ 500,000,000

Amounts obligated under authority of NRS 353 (i.e. through the Governor's Office and the IFC)

	Loss Revenue Reserve Balance	Main Reserve Balance	Non-Profit Grants Reserve Balance	Home Means NV Initiative Balance
June 22, 2021 IFC. Administration of the Funds: Funding in FY 2022 for support of the Lieutenant Governor's Office of Small Business Advocacy established pursuant to AB 184 (2021). A companion work program to reconcile transfers within the COVID 19 Programs budget was approved at the February 9, 2022 IFC.	\$ (103,261)	\$ -	\$ -	\$ -
June 22, 2021 IFC. Administration of the Funds: To fund 1 contract and 4 state positions to administer federal ARPA funding in the Governor's Finance Office in FY 2022. A companion work program to reconcile transfers within the COVID 19 Programs budget was approved at the February 9, 2022 IFC.	\$ (527,169)	\$ -	\$ -	\$ -
June 22, 2021 IFC. Administration of the Funds: To fund 1 position in the Governor's Office in FY 2022 to coordinate with stakeholders, including contractors, agencies, local governments, legislators & other partners to assist with prioritizing federal ARPA funding requests. A companion work program to reconcile transfers within the COVID 19 Programs budget was approved at the February 9, 2022 IFC.	\$ (103,540)	\$ -	\$ -	\$ -
August 18, 2021 IFC. Administration of the Funds: Governor's Office contract with Purdue Marion & Associates to provide community engagement services and development of the Nevada United: Roadmap to Recovery.	\$ (762,825)	\$ -	\$ -	\$ -
December 9, 2021 IFC. Administration of the Funds: To fund 2 positions in the Governor's Office in FY 2022 to coordinate with stakeholders, including contractors, agencies, local governments, legislators & other partners to assist with prioritizing federal ARPA funding requests.	\$ (117,520)	\$ -	\$ -	\$ -

	Loss Revenue Reserve Balance	Main Reserve Balance	Non-Profit Grants Reserve Balance	Home Means NV Initiative Balance
(Amounts obligated under authority of NRS 353 continued)				
December 9, 2021 IFC. Administration of the Funds: Contract with Innovative Emergency Management, Inc for establishment of a statewide plan for expenditure of federal ARPA funding.	\$ (1,401,701)	\$ -	\$ -	\$ -
December 9, 2021 IFC. Administration of the Funds: To fund 2 contract positions for the Department of Agriculture in FY 2022 to support the food assistance grant programs and administer the programs funded through the federal ARPA funding authorization in SB 461 (1.2.c).	\$ (74,503)	\$ -	\$ -	\$ -
December 9, 2021 IFC. Administration of the Funds: Funding for FY 2022 and FY 2023 lease costs of a PPE warehouse facility in Southern Nevada for the Department of Administration, Purchasing Division. A companion work program to reconcile transfers within the COVID 19 Programs budget was approved at the February 9, 2022 IFC.	\$ (806,270)	\$ -	\$ -	\$ -
December 21, 2021 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to support a provider contract to establish and operate a six-bed intermediate care facility for youth in Clark County on the Southern Nevada Child and Adolescent Services campus in Las Vegas.	\$ -	\$ (1,971,000)	\$ -	\$ -
December 21, 2021 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to contract and provide for monoclonal antibody and oral antiviral COVID-19 treatment throughout the state.	\$ -	\$ (19,613,528)	\$ -	\$ -
February 9, 2022 IFC. Administration of the Funds: Funding for the Office of the Military's Division of Emergency Management lease costs for the northern PPE warehouse, staffing for both the northern and southern warehouses and costs to distribute PPE, and for the Treasurer's Office to support travel costs associated with the listening tour.	\$ (920,626)	\$ -	\$ -	\$ -
February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to complete a master plan for the Las Vegas Mental Health Complex.	\$ (286,977)	\$ -	\$ -	\$ -
February 9, 2022 IFC. Funding for the Treasurer's Office for expanding support through the Nevada ABLE Savings Program (NRS 427A.889) for the Transforming Opportunities for Toddlers and Students grant program. Funding supplements the \$5.0M authorized in SB 461 (1.2.e).	\$ -	\$ (6,995,734)	\$ -	\$ -
February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to extend contract support for the CSAA Insurance Services contact center for continual support of COVID-19 response needs through FY 2022.	\$ -	\$ (3,884,280)	\$ -	\$ -
February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to provide supplemental funding for Victims of Crime Grant sub-awards to service providers.	\$ (5,750,000)	\$ -	\$ -	\$ -
February 9, 2022 IFC. Funding for the Department of Conservation and Natural Resources, Division of Forestry, Conservation Camps budget for replacement kitchen units, new shower and wash stations and tow vehicles.	\$ (905,072)	\$ -	\$ -	\$ -
February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health's Behavioral Health Prevention and Treatment budget to grant \$153,764 to the non-profit organization Family Support Center to reduce client wait times for mental health and substance use services.	\$ -	\$ -	\$ (153,764)	\$ -
February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health's Maternal Child and Adolescent Health Services budget to grant \$201,802 to the non-profit organization Baby's Bounty for their diaper bank and baby bundle programs.	\$ -	\$ -	\$ (201,802)	\$ -
February 9, 2022 IFC. Funding for the Department of Employment, Training and Rehabilitation, Employment Security Division's Workforce Development budget to grant \$993,512 to the non-profit organization Goodwill of Southern Nevada to support workforce development through its Goodwill's Employer-Driven Training Sprints - A Healthcare Sector Strategy project.	\$ -	\$ -	\$ (993,512)	\$ -
February 9, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to supplement the Nurse Apprentice Program for qualifying hospitals and facilities to increase the healthcare worker pool in Nevada over a three year period.	\$ -	\$ (20,739,792)	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide COVID testing kits, community-based testing sites and a testing call center. The total \$17,559,408 approved consists of \$8,184,418 from the main reserve and \$9,374,990 of the funding would be allocated from the \$20.9M in federal ARPA funding approved pursuant to SB 461 (1.2.b). <u>Item approved as a 15 Day Expenditures Action pursuant to NRS 353.220.5(b) on March 2, 2022.</u>	\$ -	\$ (8,184,418)	\$ -	\$ -
April 7, 2022 IFC. Funding for the Governor's Office for a database to maintain the Governor's appointments to various boards and commissions.	\$ (114,190)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Administration of the Funds: Funding for the Department of Agriculture, Commodity Foods Distribution Program budget for two contracted fiscal staff and equipment to support work associated with ARPA funds and projects (FY 2022).	\$ (35,002)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to complete facility hardening at the Desert Willow Treatment Center.	\$ (916,718)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Aging and Disability Services Division to grant \$25,728 to the Carson City Senior Center for the Senior Nutrition Program and \$626,890 to Helping Hands of Vegas Valley for the Rural Home Delivered Meals Program.	\$ -	\$ -	\$ (652,618)	\$ -
April 7, 2022 IFC. Funding for the Attorney General's Office to grant funds to the Legal Aid Center of Southern Nevada for their Legal Advocacy to Address Pandemic Educational Deficiencies for Vulnerable Youth with Disabilities project.	\$ -	\$ -	\$ (2,600,323)	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services for a system modification to support ex-parte renewals for Medicaid clients.	\$ (3,960,000)	\$ -	\$ -	\$ -

(Amounts obligated under authority of NRS 353 continued)

	Loss Revenue Reserve Balance	Main Reserve Balance	Non-Profit Grants Reserve Balance	Home Means NV Initiative Balance
April 7, 2022 IFC. Administration of the Governor's Finance Office, Budget Division to support three positions and associated costs to assist with the management of Coronavirus State Fiscal Recovery Funds. (FY 2022)	\$ -	\$ (107,619)	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to grant funds to Moxly Up for staffing to assist middle and high school youth who need a safe space to complete distance learning and receive mentoring.	\$ -	\$ -	\$ (169,565)	\$ -
April 7, 2022 IFC. Administration of the Governor's Finance Office, Division of Internal Audits to support a state position to provide audit support for Coronavirus State Fiscal Recovery Funds. (FY 2022)	\$ -	\$ (33,161)	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to grant funds to Safe Nest to provide mental health services to victims of domestic violence.	\$ -	\$ -	\$ (100,000)	\$ -
April 7, 2022 IFC. Funding for the Office of the Military to support the Purple Resolve Program.	\$ -	\$ (300,000)	\$ -	\$ -
April 7, 2022 IFC. Funding for the Nevada Supreme Court to fund a projected shortfall in Administrative Assessments revenue.	\$ (604,730)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Funding for the Administrative Office of the Courts to fund a projected shortfall in Administrative Assessments revenue.	\$ (893,800)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to renovate the Stein Forensic Hospital to improve mental health programming and safety, and to reduce the spread of COVID-19 and other communicable diseases.	\$ (4,972,547)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Funding for the Governor's Office of Science, Innovation and Technology to support broadband projects throughout the State.	\$ -	\$ (203,580,768)	\$ -	\$ -
April 7, 2022 IFC. Funding for allocation to the Department of Business and Industry, Housing Division to fund the Home Means Nevada Program.	\$ -	\$ -	\$ -	\$ (250,000,000)
April 7, 2022 IFC. Funding for allocation to various state agency programs. Individual work program requests will be submitted for specific agency allocations. See Breakdown Statement for individual program allocations.	\$ (100,000,000)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Administration of the Funds: Funding for the Department of Agriculture, Commodity Foods Distribution Program budget for contracted fiscal staff and equipment to support work associated with ARPA funds and projects (FY 2023).	\$ (129,275)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Administration of the Funds: Funding for the Department of Agriculture, Commodity Foods Distribution Program budget for contracted grant staff to oversee the Commodity Food Access grant program and other ARPA food security grant funds (FY 2023).	\$ (137,291)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Administration of the Funds: Funding in FY 2023 for the Lieutenant Governor's Office to support the Office of Small Business Advocacy established pursuant to AB 184 (2021).	\$ (284,218)	\$ -	\$ -	\$ -
April 7, 2022 IFC. Administration of the Funds: Funding for the Governor's Finance Office, Division of Internal Audits to support a state position to provide audit support for Coronavirus State Fiscal Recovery Funds. (FY 2023)	\$ -	\$ (151,458)	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to continue funding crisis counselors for the Nevada Resilience Project. (FY 2023)	\$ -	\$ (1,956,000)	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to establish the 988 Crisis Call Center and Care Traffic Control Hub. (FY 2023)	\$ -	\$ (3,500,000)	\$ -	\$ -
April 7, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to offset revenue shortfalls in the Victims of Crime budget and to continue operations and making payments to victims of crime. (FY 2022)	\$ (1,560,101)	\$ -	\$ -	\$ -
May 5, 2022 IFC. Funding for the Department of Agriculture, Commodity Foods Distribution Program to grant funds to Carson Valley Community Food Closet (\$41,600) and White Pine Ministerial Association Inc (\$42,400) to address food insecurity.	\$ -	\$ -	\$ (84,000)	\$ -
May 5, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to grant funds to Special Olympics Nevada for the Strong Minds program.	\$ -	\$ -	\$ (1,000,000)	\$ -
May 5, 2022 IFC. To provide grant funds to the Assistance League of Las Vegas to provide clothing and school supplies through Operation School Bell.	\$ -	\$ -	\$ (118,170)	\$ -
May 5, 2022 IFC. To provide grant funds to Fallon Youth Club to purchase two vans for youth transportation to educational enrichment activities.	\$ -	\$ -	\$ (106,386)	\$ -
May 5, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to grant funds to Ely Co-Op Magic Carpet Pre-school for staffing, training, personal protective equipment and supplies.	\$ -	\$ -	\$ (44,280)	\$ -
May 5, 2022 IFC. Funding for the Department of Health and Human Services, Division of Child and Family Services to grant funds to The Shade Tree to provide services to victims of domestic violence.	\$ -	\$ -	\$ (506,428)	\$ -
May 5, 2022 IFC. Funding for the Department of Employment, Training and Rehabilitation to grant funds to the Community Services Agency to facilitate a workforce program and provide at-risk youth with work experience.	\$ -	\$ -	\$ (199,458)	\$ -
May 5, 2022 IFC. Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to award competitive grants for childcare provider capacity expansion. (FY 2023)	\$ -	\$ (30,000,000)	\$ -	\$ -
Subtotal of Obligations Approved Under the Authority of NRS 353:	\$ (125,367,336)	\$ (301,017,758)	\$ (6,930,306)	\$ (250,000,000)
Total obligations authorized under authority of NRS 353: \$ (683,315,400)				
Remaining Balance After Obligations Authorized by the 81st Session of the Legislature and Under Authority of NRS 353:	Loss Revenue Reserve	Main Reserve	Non-Profit Grants Reserve	Home Means NV Initiative
\$ 1,285,397,241	\$ 574,493,076	\$ 437,834,471	\$ 23,069,694	\$ 250,000,000

Work Programs presented to and/or for consideration of the IFC at its June 21, 2022 meeting

	Loss Revenue Reserve Balance	Main Reserve Balance	Non-Profit Grants Reserve Balance	Home Means NV Initiative Balance
Agenda Item H.1 and H.2 Funding for the Governor's Office to continue supporting three existing state staff to implement and administer ARPA funding. (FY 2023)	\$ -	\$ (347,130)	\$ -	\$ -
Agenda Item H.5 To provide grant funds to the Boys & Girls Club of Truckee Meadows to support the Kidswell Program. (FY 2022)	\$ -	\$ -	\$ (3,000,000)	\$ -
Agenda Item H.6 and H.7 Funding for the Department of Health and Human Services, Aging and Disability Services Division to grant funds to Churchill Community Hospital, Inc for their Patients in Need project. (FY 2022)	\$ -	\$ -	\$ (10,936)	\$ -
Agenda Item H.8 and H.9 Funding for the Department of Education to grant funds to Spread the Word Nevada and Northern Nevada Literacy Council to support programs geared toward literacy and learning loss. (FY 2022)	\$ -	\$ -	\$ (1,410,851)	\$ -
Agenda Item H.10 To provide grant funds for the Community Health Development Foundation to provide case management, identification of community wellness needs and care coordination. (FY 2022)	\$ -	\$ -	\$ (152,313)	\$ -
Agenda Item H.11 and H.12 Funding for the Department of Employment, Training and Rehabilitation, Unemployment Insurance to support intermittent positions required to address the backlog of unemployment insurance claims due to the COVID-19 pandemic. (FY 2023)	\$ (8,810,511)	\$ -	\$ -	\$ -
Agenda Item H.13 and H.14 Funding for the Governor's Finance Office to continue supporting seven existing state and three existing contract staff, and to fund an additional Executive Branch Budget Officer to administer and monitor ARPA funding. (FY 2023)	\$ -	\$ (1,226,904)	\$ -	\$ -
Agenda Item H.15 and H.16 Funding for the Department of Agriculture, Nutrition Education Programs to provide universal free school meals. (FY 2023)	\$ (75,900,028)	\$ -	\$ -	\$ -
Agenda Item H.17 and H.18 Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to establish Crisis Stabilization Centers to provide behavioral health crisis care services. (FY 2023)	\$ -	\$ (20,000,000)	\$ -	\$ -
Agenda Item H.19 and H.20 Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide crisis triage, residential treatment and inpatient care services for individuals experiencing behavioral health crises. The recommended funding would provide services in advance of the establishment of the recommended Crisis Stabilization Centers. (FY 2023)	\$ -	\$ (10,000,000)	\$ -	\$ -
Agenda Item H.30 and H.31 Funding for the Department of Health and Human Services, Division of Welfare and Supportive Services to provide child care subsidies for eligible families. (FY 2023)	\$ -	\$ (50,000,000)	\$ -	\$ -
Agenda Item H.32 and H.33 Funding for the Department of Employment, Training and Rehabilitation to grant funds to the Culinary Academy Las Vegas for skills training for underserved and displaced workers. (FY 2023)	\$ -	\$ -	\$ (539,350)	\$ -
Subtotal of Obligations Presented to the IFC at its June 21, 2022 Meeting:	\$ (84,710,539)	\$ (81,574,034)	\$ (5,113,450)	\$ -
Total of work programs for the June 21, 2022 meeting of the IFC:	\$ -	\$ -	\$ (171,398,023)	\$ -

Remaining Balance After Obligations Authorized by the 81st Session of the Legislature, Approved Under Authority of NRS 353 and if all Items Presented at the June 21, 2022 Meeting of the IFC are Approved:

Total Unobligated	Loss Revenue Reserve	Main Reserve	Non-Profit Grants Reserve	Home Means NV Initiative
\$ 1,113,999,218	\$ 489,782,537	\$ 356,260,437	\$ 17,956,244	\$ 250,000,000

Notes: The following are work programs submitted for the June 21, 2022 IFC that would reconcile funding transfers, approve allocations of programs previously approved and/or adjust existing expenditure authority, and therefore, do not have dollar amounts reflected on the statement and remaining balances above as to not duplicate amounts already identified on this statement as obligated funding. They are listed here to demonstrate the complete list of requests submitted for presentation to and/or consideration for approval by the IFC at its June 21, 2022 meeting.

- Agenda Item H.3** Transfer of \$286,716 to the Governor's Office to continue funding two positions to support the implementation of the Infrastructure Investment and Jobs Act. (FY 2023) The request would utilize a portion of the \$100M in federal ARPA funding approved by the IFC at its April 7, 2022 meeting for allocation to state agencies.
- Agenda Item H.21** Transfer of \$1,674,738 to the Department of Administration, Division of Enterprise Information Technology Services to support replacement of microwave network equipment. (FY 2023) The request would utilize a portion of the \$100M in federal ARPA funding approved by the IFC at its April 7, 2022 meeting for allocation to state agencies.
- Agenda Item H.22** Transfer of \$108,455 to the Department of Administration, Nevada State Library, Archives and Public Records to fund contracted staff to review, digitize and index recent inmate case files. (FY 2023) The request would utilize a portion of the \$100M in federal ARPA funding approved by the IFC at its April 7, 2022 meeting for allocation to state agencies.
- Agenda Item H.23** This work program would transfer \$200,000,000 from reserves in the Department of Education, COVID-19 Funding budget to provide competitive grants to qualifying school districts and university schools for profoundly gifted to augment programs implemented to address the impacts of learning loss due to the COVID-19 pandemic as approved in AB 495. (FY 2022)
- Agenda Item H.24** Transfer of \$330,062 to the Department of Agriculture, Division of Administrative Services to implement a State Meat Inspection Program. (FY 2023) The request would utilize a portion of the \$100M in federal ARPA funding approved by the IFC at its April 7, 2022 meeting for allocation to state agencies.
- Agenda Item H.25** Transfer of \$619,026 to the Department of Health and Human Services, Division of Health Care Financing and Policy to fund costs for external quality review of the managed care organizations and dental benefit waiver. (FY 2022) The request would utilize a portion of the \$100M in federal ARPA funding approved by the IFC at its April 7, 2022 meeting for allocation to state agencies.
- Agenda Item H.26** Transfer of \$107,270 to the Department of Health and Human Services, Division of Public and Behavioral Health to fund increased food costs at Lake's Crossing. (FY 2022) The request would utilize a portion of the \$100M in federal ARPA funding approved by the IFC at its April 7, 2022 meeting for allocation to state agencies.

(Notes continued)

Agenda Item H.27, H.28 & H.29 Item H.27 would transfer \$7,765,824 from reserves in the Department of Employment, Training and Rehabilitation, Employment Security Division Special Fund budget to the Unemployment Insurance (Item H.28, \$5,350,541) and Information Development and Processing (Item H.29, \$2,415,283) budgets to fund intermittent staff and MSA contractor costs to work on the phase 2 implementation efforts for the UI information system modernization. (FY 2023) Request represents a portion of the \$54.0M in Federal ARPA funding approved pursuant to AB 484 (1)

Agenda Item P.2 Transfer of \$1,588,436 to the Department of Administration, State Public Works Division to increase the authority for project 19-C16. Originally, this project was approved to renovate Building 19 at the Stewart Indian School to be utilized as a storage building for the museum's collection. The scope of the project would be modified to include seismic strengthening of the masonry structure, a complete interior renovation and the installation of high-density mobile shelving for storage. (FY 2022) The request would utilize a portion of the \$100M in federal ARPA funding approved by the IFC at its April 7, 2022 meeting for allocation to state agencies.

Breakdown Statement of Certain American Rescue Plan Act, Coronavirus State Fiscal Recovery Fund Obligations
June 21, 2022 Meeting of the IFC
Revised June 7, 2022

This section of the statement is intended to provide further details on allocations of funding for the purposes identified below:

1. *AB 484 (1)* - \$54 million for the Department of Employment Training Rehabilitation unemployment compensation information system upgrade.
2. *SB 461 (1.2.b)* - \$20.9 million for the public health emergency
3. *SB 461 (1.2.c)* - \$7.6 million for food insecurity
4. \$100 million approved by the IFC at its April 7, 2022 meeting for allocations requested by state agencies

This section represents a subset of the total approved obligations of the funds. For a complete list of all obligations, please see the detailed section of the statement.

Select Amounts Obligated through actions of the 81st Session of the Legislature

1. AB 484 (1) Department of Employment Training and Rehabilitation, Employment Security Division (ESD) unemployment compensation information system upgrade. Placed in reserve within the ESD Special Fund budget (BA 4771).	\$ 54,000,000
<u>February 9, 2022 IFC.</u> Transfer of \$836,619 from reserves in the ESD Special Fund budget to fund personnel and contract costs to develop the request for proposal for the UI information system modernization.	\$ (836,619)
Pending IFC Approval, Agenda Item H.27, H.28 & H.29. Item H.27 would transfer \$7,765,824 from reserves in the Department of Employment, Training and Rehabilitation, Employment Security Division Special Fund budget to the Unemployment Insurance (Item H.28, \$5,350,541) and Information Development and Processing (Item H.29, \$2,415,283) budgets to fund intermittent staff and MSA contractor costs to work on the phase 2 implementation efforts for the UI information system modernization. (FY 2023)	\$ (7,765,824)
Total Allocated:	\$ (8,602,443)
Remaining Authority:	\$ 45,397,557
2. SB 461 (1.2.b) For the public health emergency including mental health, substance use disorder treatment and other behavioral health services, construction costs and other capital improvements in public facilities to meet COVID-19 related operational needs and expenses relating to establishing and enhancing public health data systems.	\$ 20,900,000
<u>June 22, 2021 IFC.</u> VAX NV Days with weekly drawings totaling \$5M in cash and prizes; \$100K for IT Admin Cost for drawings	\$ (5,100,000)
<u>December 9, 2021 IFC.</u> Funding for the Department of Health and Human Services, Division of Child and Family Services for support of Mobile Crisis Response Teams for youth in the Northern Nevada Child and Adolescent Services budget (\$275,909) and the Southern Nevada Child and Adolescent Services budget (\$387,386).	\$ (663,295)
<u>Approved by the Governor on January 6, 2022 pursuant to NRS 353.220(5)(a), and presented to IFC on February 9, 2022.</u> Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide over-the-counter COVID testing kits free of charge through community partners across the state.	\$ (5,000,000)
<u>February 9, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Child and Family Services, Southern Nevada Child and Adolescent Services for support of the Mobile Crisis Response Team in FY 2023.	\$ (444,866)
<u>February 9, 2022 IFC.</u> Funding for the Department of Health and Human Services, Division of Child and Family Services, Northern Nevada Child and Adolescent Services for support of the Mobile Crisis Response Team in FY 2023.	\$ (316,849)

(Amounts obligated under authority of SB 461 (1.2b) continued)

<u>Item approved as a 15 Day Expeditious Action pursuant to NRS 353.220 5(b) on March 2, 2022. Presented to the IFC April 7, 2022. Funding for the Department of Health and Human Services, Division of Public and Behavioral Health to provide COVID testing kits, community-based testing sites and a testing call center. The total \$17,559,408 approved consists of \$8,184,418 from the main reserve in the COVID-19 Relief Programs budget (see detailed statement) and \$9,374,990 of the funding was allocated from the \$20.9M in federal ARPA funding approved pursuant to SB 461 (1.2.b).</u>	\$	(9,374,990)
Total Allocated:	\$	(20,900,000)
Remaining Authority:	\$	-

3. <u>SB 461 (1.2.c) To address increased levels of food insecurity, resulting from the negative economic impacts of the COVID-19 pandemic on low-income families</u>	\$	7,600,000
December 9, 2021 <u>IFC</u> . Establish revenue authority of \$7.6M pursuant to SB 461 in the Department of Agriculture, Commodity Foods Distribution budget with \$500,000 in expenditure authority for Community Food Access grants. Remaining \$7.1 million in expenditure authority placed in reserves with future use to be requested through the work program process.	\$	(500,000)
February 9, 2022 <u>IFC</u> . Transfer of \$629,026 from reserves in the Department of Agriculture, Commodity Foods Distribution budget to distribute funding to the Food Bank of Northern Nevada for its Equitable Outreach program.	\$	(629,026)
April 7, 2022 <u>IFC</u> . Transfer of \$2.0 million from reserves in the Department of Agriculture, Commodity Foods Distribution budget to implement the Home Feeds Nevada program.	\$	(2,000,000)
April 7, 2022 <u>IFC</u> . This work program requests includes a transfer of \$4,470,974 from reserves in the Department of Agriculture, Commodity Foods Distribution Program to implement ARPA Food Insecurity Programs.	\$	(4,470,974)
Total Allocated:	\$	(7,600,000)
Remaining Authority:	\$	-

Select Amounts obligated under authority of NRS 353 (i.e. through the Governor's Office and the IFC)

4. <u>Funding for allocation to various state agency programs. Individual work program requests will be submitted for specific agency allocations.</u>	\$	100,000,000
April 7, 2022 <u>IFC</u> . Transfer of \$75,174 to the Governor's Office to support two positions for administration of the Infrastructure and Jobs Act. (FY 2022)	\$	(75,174)
April 7, 2022 <u>IFC</u> . Transfer of \$320,000 to the Department of Administration, Division of Human Resource Management to support a contract for the evaluation of recruitment and retention within the state. (FY 2022)	\$	(320,000)
April 7, 2022 <u>IFC</u> . This work program requests includes a transfer of \$5,008,051 to the Department of Agriculture, Commodity Foods Distribution Program to implement ARPA Food Insecurity Programs. (FY 2022) This request would be in addition to and supplement the \$7.6M in federal ARPA funding approved pursuant to SB 461 (1.2.c)	\$	(5,008,051)
April 7, 2022 <u>IFC</u> . Transfer of \$400,050 to the Department of Agriculture, Commodity Foods Distribution Program budget to purchase fresh produce and perishable foods for the Senior Nutrition and Wellness Program. (FY 2022)	\$	(400,050)
April 7, 2022 <u>IFC</u> . Transfer of \$55,123 to the Department of Agriculture Administration budget to implement a State Meat Inspection Program. (FY 2022)	\$	(55,123)
April 7, 2022. Transfer of \$250,000 to the Tahoe Regional Planning Agency for a technology solution to digitize agency records. (FY 2023) This request did not require approval of the IFC as the TRPA is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.	\$	(250,000)
April 12, 2022. Transfer of \$291,760 to the Peace Officer Standards & Training Commission to offset a projected shortfall in court assessment revenues. (FY 2022) This request did not require approval of the IFC as there was no change in categorical expenditure levels.	\$	(291,760)
April 20, 2022. Transfer of \$13,440 to the Department of Administration, Mail Services Division to replace a pressure sealer used for mail processing. (FY 2022) This request did not meet the threshold level to require approval by the IFC.	\$	(13,440)

(Funding for allocation to various state agency programs, continued)

<u>April 21, 2022.</u> Transfer of \$13,275,000 to the Administrative Office of the Courts to fund a statewide e-filing solution. (FY 2022) This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.	\$	(13,275,000)
<u>May 5, 2022 IFC.</u> Transfer of \$399,083 to the State Controller's Office to fund three full-time state positions and one contracted position to support the increased workload related to the receipt of additional federal funds. (FY 2023)	\$	(399,083)
<u>May 5, 2022 IFC.</u> Transfer of \$201,637 to the Department of Taxation to fund upgraded switch infrastructure and the purchase of an audio-visual system for the board/training room in the new Las Vegas office. (FY 2022)	\$	(201,637)
<u>May 5, 2022 IFC.</u> Transfer of \$410,859 to the Gaming Control Board to fund the replacement and expansion of electronic data storage. (FY 2022)	\$	(410,859)
<u>May 5, 2022 IFC.</u> Transfer of \$800,823 to the Gaming Control Board to fund the replacement of hardware and software. (FY 2022)	\$	(800,823)
<u>May 5, 2022 IFC.</u> Transfer of \$208,110 to the Gaming Control Board to fund replacement video conferencing equipment, forensic software and hardware, and a microfiche/microfilm scanner. (FY 2022)	\$	(208,110)
<u>May 5, 2022 IFC.</u> Transfer of \$477,606 to the Department of Health and Human Services, Division of Public and Behavioral Health to support a new contract management system. (FY 2022)	\$	(477,606)
<u>May 5, 2022 IFC.</u> Transfer of \$369,823 to the Department of Health and Human Services, Division of Public and Behavioral Health to fund three state fiscal positions and one part-time contracted fiscal position to assist with the increased workload caused by additional COVID-19 funding. (FY 2023)	\$	(369,823)
<u>May 5, 2022 IFC.</u> Transfer of \$652,000 to the Department of Employment, Training and Rehabilitation, Equal Rights Commission to implement a new case management intake system. (FY 2022)	\$	(652,000)
<u>May 5, 2022 IFC.</u> Transfer of \$68,449 to the Department of Public Safety, Training Division to purchase computers and related equipment for training and testing. (FY 2022)	\$	(68,449)
<u>May 5, 2022 IFC.</u> Transfer of \$1,494,860 to the Department of Conservation and Natural Resources, Division of Forestry for replacement emergency response radios. (FY 2022)	\$	(1,494,860)
<u>May 6, 2022.</u> Transfer of \$12,301 to the State Controller's Office to fund one contracted position to support the increased workload related to the receipt of additional federal funds. (FY 2022) This request did not meet the threshold level to require approval by the IFC.	\$	(12,301)
<u>May 10, 2022.</u> Transfer of \$470,000 to the Office of the Military's Division of Emergency Management for the State Emergency Operations Center's COVID-19 Pandemic warehouse transition project. (FY 2022) This request placed funds and expenditure authority in the non-executive Disaster Response and Recovery budget and therefore did not require approval by the IFC.	\$	(470,000)
<u>May 17, 2022.</u> Transfer of \$16,074 to the Department of Health and Human Services, Grants Management Unit to provide funding for the Governor's Human Services Provider Summit. (FY 2022) This request did not meet the threshold level to require approval by the IFC.	\$	(16,074)
<u>May 31, 2022.</u> Transfer of \$2,000,000 to the Administrative Office of the Courts to provide project grant funds to local courts. (FY 2022) This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.	\$	(2,000,000)
<u>May 31, 2022.</u> Transfer of \$11,995,634 to the Administrative Office of the Courts to fund the implementation of a Case Management System, including a data repository and jury automation system. (FY 2022) This request did not require approval of the IFC as the Judicial Branch is exempt from certain provisions of the State Budget Act pursuant to NRS 353.246.	\$	(11,995,634)
<u>June 8, 2022.</u> Transfer of \$103,611 to the Department of Business and Industry, Real Estate Division to offset a projected shortfall in timeshare filing fees. (FY 2022) This request did not require approval of the IFC as there was no change in categorical expenditure levels.	\$	(103,611)
Pending IFC Approval, Agenda Item H:3 Transfer of \$286,716 to the Governor's Office to continue funding two positions to support the implementation of the Infrastructure Investment and Jobs Act. (FY 2023)	\$	(286,716)
Pending IFC Approval, Agenda Item H:21 Transfer of \$1,674,738 to the Department of Administration, Division of Enterprise Information Technology Services to support replacement of microwave network equipment. (FY 2023)	\$	(1,674,738)

(Funding for allocation to various state agency programs, continued)

Pending IFC Approval, Agenda Item H.22 Transfer of \$108,455 to the Department of Administration, Nevada State Library, Archives and Public Records to fund contracted staff to review, digitize and index recent inmate case files. (FY 2023)	\$	(108,455)
Pending IFC Approval, Agenda Item H.24 Transfer of \$330,062 to the Department of Agriculture, Division of Administrative Services to implement a State Meat Inspection Program. (FY 2023)	\$	(330,062)
Pending IFC Approval, Agenda Item H.25 Transfer of \$619,026 to the Department of Health and Human Services, Division of Health Care Financing and Policy to fund costs for external quality review of the managed care organizations and dental benefit waiver. (FY 2022)	\$	(619,026)
Pending IFC Approval, Agenda Item H.26 Transfer of \$107,270 to the Department of Health and Human Services, Division of Public and Behavioral Health to fund increased food costs at Lake's Crossing. (FY 2022)	\$	(107,270)
Pending IFC Approval, Agenda Item P.2 Transfer of \$1,588,436 to the State Public Works Division to increase the authority for project 19-C16. Originally, this project was approved to renovate Building 19 at the Stewart Indian School to be utilized as a storage building for the museum's collection. The scope of the project would be modified to include seismic strengthening of the masonry structure, a complete interior renovation and the installation of high-density mobile shelving for storage. (FY 2022)	\$	(1,588,436)
Total Allocated:	\$	(44,084,171)
Remaining Authority:	\$	55,915,829

ARPA WORK PROGRAM REVISIONS LIST AND ARPA WORK PROGRAMS 1-28 IN
ACCORDANCE WITH NRS 353.220

H. APPROVAL OF WORK PROGRAM REVISIONS FOR THE EXPENDITURE OF AMERICAN RESCUE PLAN ACT, CORONAVIRUS STATE AND LOCAL FISCAL RECOVERY FUNDS IN ACCORDANCE WITH NRS 353.220.

1. Office of the Governor - FY 2023

Addition of \$347,130 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds (FRF) transferred from the COVID-19 Relief Programs account to continue funding three positions and associated expenses for implementing and administering the ARPA FRF funds. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **RELATES TO ITEM H.2. Work Program #23FRF10001**

2. Office of the Governor - COVID-19 Relief Programs - FY 2023

Transfer of \$347,130 from the Reserve category to the American Rescue Plan Act (ARPA) Administration category to support an allocation to the Office of the Governor to continue funding three positions to implement and administer the ARPA Coronavirus State Fiscal Recovery Funds. Requires Interim Finance approval since the amount transferred to the ARPA Administration category exceeds \$75,000. **RELATES TO ITEM H.1. Work Program #23FR132712**

3. Office of the Governor - FY 2023

Addition of \$286,716 in federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to continue funding two positions and associated expenses to support the implementation of the Infrastructure Investment and Jobs Act. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #23FRF10002**

4. Office of the Governor - COVID-19 Relief Programs - FY 2022

Addition of \$75,369,262 in federal American Rescue Plan Act (ARPA) - Coronavirus State and Local Fiscal Recovery Funds to distribute the second tranche payments to Non-Entitlement Units (NEU) of Local Government and transfer Transfer of \$4,310,079 from the Reserve category to the American Rescue Plan Act (ARPA) Non-Entitlement Government category to return funding to the U.S. Department of the Treasury for NEUs whose allocations were in excess of their 75% budget cap. Requires Interim Finance approval since the amount transferred to the ARPA Non-Entitlement Government category exceeds \$75,000. **Work Program #22FR132743. REVISED 6-1-22.**

5. Office of the Governor - COVID-19 Relief Programs - FY 2022

Transfer of \$3,000,000 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to provide a subaward to the Boys and Girls Club of Truckee Meadows to support the Kidswell Program. Requires Interim Finance approval since the amount transferred to the ARPA Community Recovery Grants category exceeds \$75,000. **Work Program #22FR132744**

- 6. Office of the Governor - COVID-19 Relief Programs - FY 2022**
Transfer of \$10,936 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to support an allocation to the Department of Health and Human Services, Aging and Disability Services Division, to provide a subaward to Churchill Community Hospital, Inc. for its Patients in Need project. Requires Interim Finance approval since the cumulative amount transferred to the ARPA Community Recovery Grants category exceeds \$75,000. **RELATES TO ITEM H.7. Work Program #22FR132746**
- 7. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2022**
Addition of \$10,936 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds (FRF) transferred from the COVID-19 Relief Programs account to provide a subaward to Churchill Community Hospital, Inc. for its Patients in Need project. Requires Interim Finance approval since the cumulative amount added to the ARPA FRF Community Recovery Grants category exceeds \$75,000. **RELATES TO ITEM H.6. Work Program #22FRF32662**
- 8. Office of the Governor - COVID-19 Relief Programs - FY 2022**
Transfer of \$1,410,851 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to support an allocation to the Department of Education for subawards to Spread the Word Nevada and Northern Nevada Literacy Council to fund programs to address literacy and learning loss. Requires Interim Finance approval since the amount transferred to the ARPA Community Recovery Grants category exceeds \$75,000. **RELATES TO ITEM H.9. Work Program #22FR132747**
- 9. Department of Education - COVID-19 Funding - FY 2022**
Addition of \$1,410,851 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund subawards to Spread the Word Nevada and Northern Nevada Literacy Council for programs that address literacy and learning loss. Requires Interim Finance approval since the amount added to the Spread the Word Nevada category exceeds \$75,000. **RELATES TO ITEM H.8. Work Program #22FRF27102**
- 10. Office of the Governor - COVID-19 Relief Programs - FY 2022**
Transfer of \$152,313 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to provide a subaward to the Community Health Development Foundation to provide case management, identification of community wellness needs, and care coordination. Requires Interim Finance approval since the amount transferred to the ARPA Community Recovery Grants category exceeds \$75,000. **Work Program #22FR132748**

11. **Office of the Governor - COVID-19 Relief Programs - FY 2023**
Transfer of \$8,810,511 from the Reserve category to the American Rescue Plan Act (ARPA) Projects category to support an allocation to the Department of Employment, Training and Rehabilitation to fund intermittent positions to address the backlog of unemployment insurance claims due to the COVID-19 pandemic. Requires Interim Finance approval since the amount transferred to the ARPA Projects category exceeds \$75,000. **RELATES TO ITEM H.12. Work Program #23FR132709**
12. **Department of Employment, Training and Rehabilitation - Employment Security Division - Unemployment Insurance - FY 2023**
Addition of \$8,810,511 in federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Program account to support intermittent positions to address the backlog of unemployment insurance claims due to the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **RELATES TO ITEM H.11. Work Program #23FR477202**
13. **Office of the Governor - COVID-19 Relief Programs - FY 2023**
Transfer of \$1,226,904 from the Reserve category to the American Rescue Plan Act (ARPA) Administration category to support an allocation to the Governor's Office of Finance to provide funding for state positions and contractors that oversee and administer ARPA Coronavirus State Fiscal Recovery Funds. Requires Interim Finance approval since the amount transferred to the ARPA Administration category exceeds \$75,000. **RELATES TO ITEM H.14. Work Program #23FR132710**
14. **Office of the Governor - Governor's Office of Finance - Budget Division - FY 2023**
Addition of \$1,226,904 in federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds (FRF) transferred from the COVID-19 Relief Programs account to continue funding for seven existing positions and three contractor positions and to fund the addition of one new Executive Branch Budget Officer 1 to administer and monitor the FRF funds. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **RELATES TO ITEM H.13. Work Program #23FRF13401**
15. **Office of the Governor - COVID-19 Relief Programs - FY 2023**
Transfer of \$75,900,028 from the Reserve category to the American Rescue Plan Act (ARPA) Universal School Meals category to support an allocation to the Department of Agriculture to provide universal free school meals. Requires Interim Finance approval since the amount transferred to the ARPA Universal School Meals category exceeds \$75,000. **RELATES TO ITEM H.16. Work Program #23FR132711**

- 16. Department of Agriculture - Nutrition Education Programs - FY 2023**
Addition of \$75,900,028 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to provide universal free school meals. Requires Interim Finance approval since the amount added to the ARPA Universal School Meals category exceeds \$75,000. **RELATES TO ITEM H.15. Work Program #23FR269101**
- 17. Office of the Governor - COVID-19 Relief Programs - FY 2023**
Transfer of \$20,000,000 from the Reserve category to the American Rescue Plan Act (ARPA) Crisis Care category to support an allocation to the Department of Health and Human Services, Division of Public and Behavioral Health, for crisis stabilization centers. Requires Interim Finance approval since the amount transferred to the ARPA Crisis Care category exceeds \$75,000. **RELATES TO ITEM H.18. Work Program #23FR132713**
- 18. Department of Health and Human Services - Public and Behavioral Health - Crisis Response - FY 2023**
Addition of \$20,000,000 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds (FRF) transferred from the COVID-19 Relief Programs account to establish crisis stabilization centers. Requires Interim Finance approval since the amount added to the ARPA FRF Crisis Stabilization Centers category exceeds \$75,000. **RELATES TO ITEM H.17. Work Program #23FRF31653**
- 19. Office of the Governor - COVID-19 Relief Programs - FY 2023**
Transfer of \$10,000,000 from the Reserve category to the American Rescue Plan Act (ARPA) Crisis Care category to support an allocation to the Department of Health and Human Services, Division of Public and Behavioral Health, to fund crisis triage, residential treatment, and inpatient care services. Requires Interim Finance approval since the amount transferred to the ARPA Crisis Care category exceeds \$75,000. **RELATES TO ITEM H.20. Work Program #23FR132714**
- 20. Department of Health and Human Services - Public and Behavioral Health - Crisis Response - FY 2023**
Addition of \$10,000,000 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds (FRF) transferred from the COVID-19 Relief Programs account to provide crisis triage, residential treatment, and inpatient care services. Requires Interim Finance approval since the amount added to the ARPA FRF Crisis Billing Funds category exceeds \$75,000. **RELATES TO ITEM H.19. Work Program #23FRF31654**

21. **Department of Administration - Enterprise Information Technology Services - Network Transport Services - FY 2023**
Addition of \$1,674,738 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account and transfer of \$61,698 from the Reserve category to the Information Services category to support the replacement of microwave network equipment. Require Interim Finance approval since the amount added to the ARPA Funding category exceeds \$75,000. **Work Program #23FRF13881**
22. **Department of Administration - Nevada State Library, Archives and Public Records - Archives and Public Records - FY 2023**
Transfer of \$108,455 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund contracted staff to review, digitize, and index recent inmate case files. Requires Interim Finance approval since the amount added to the ARPA Funding category exceeds \$75,000. **Work Program #23FRF10521**
23. **Department of Education - COVID-19 Funding - FY 2022**
Transfer of \$200,000,000 from the Reserve Assembly Bill 495 category to the American Rescue Plan Act (ARPA) Assembly Bill 495 category to provide competitive grants to qualifying school districts and university schools for profoundly gifted pupils to augment programs implemented to address the impacts of learning loss experienced as a result of the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the ARPA Assembly Bill 495 category exceeds \$75,000. **Work Program #22FRF27101**
24. **Department of Agriculture - Agriculture Administration - FY 2023**
Addition of \$330,062 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to implement a State Meat Inspection Program. Requires Interim Finance approval since the amount added to the ARPA Meat Inspection category exceeds \$75,000. **Work Program #23FR455401**
25. **Department of Health and Human Services - Health Care Financing and Policy - Health Care Financing and Policy Administration - FY 2022**
Addition of \$619,026 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund the additional costs for external quality review of managed care organizations and dental benefit waiver activities. Requires Interim Finance approval since the amount added to the ARPA category exceeds \$75,000. **Work Program #22FRF31581**

- 26. Department of Health and Human Services - Public and Behavioral Health - Facility for the Mental Offender - FY 2022**
 Addition of \$107,270 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds (FRF) transferred from the COVID-19 Relief Programs account to fund the additional costs of food at Lake's Crossing Center. Requires Interim Finance approval since the amount added to the ARPA FRF Food Service category exceeds \$75,000. **Work Program #22FRF36451**
- 27. Department of Employment, Training and Rehabilitation - Employment Security Division - Special Fund - FY 2023**
 Transfer of \$7,765,824 from the Reserve category to the Unemployment Insurance (UI) Information System category to fund intermittent and contracted staff for the implementation of the new UI information system. Requires Interim Finance approval since the amount transferred to the UI Information System category exceeds \$75,000. **RELATES TO ITEMS H.28 AND H.29. Work Program #23FR477102**
- 28. Department of Employment, Training and Rehabilitation - Employment Security Division - Unemployment Insurance - FY 2023**
 Addition of \$5,350,541 in federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds transferred from the Employment Security Division, Special Fund account to fund intermittent positions for the implementation of the new unemployment insurance information system. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **RELATES TO ITEMS H.27 AND H.29. Work Program #23FR477201**
- 29. Department of Employment, Training and Rehabilitation - Administrative Services - Information Development and Processing - FY 2023**
 Addition of \$2,415,283 in federal American Rescue Plan Act, Coronavirus State Fiscal Recovery Funds transferred from the Employment Security Division, Special Fund account to fund intermittent and contracted staff for the implementation of the new unemployment insurance information system. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **RELATES TO ITEMS H.27 AND H.28. Work Program #23FR327401**
- 30. Office of the Governor - COVID-19 Relief Programs - FY 2023**
 Transfer of \$50,000,000 from the Reserve category to the American Rescue Plan Act (ARPA) Child Care category to support an allocation to the Department of Health and Human Services, Division of Welfare and Supportive Services, to provide child care subsidies. Requires Interim Finance approval since the amount transferred to the ARPA Child Care category exceeds \$75,000. **RELATES TO ITEM H.31. Work Program #23FR132717. RECEIVED ON 5-31-22, AFTER THE 5-26-22 SUBMITTAL DEADLINE.**

- 31. Department of Health and Human Services - Welfare and Supportive Services - Child Assistance and Development - FY 2023**
Addition of \$50,000,000 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to fund child care subsidies. Requires Interim Finance approval since the amount added to the Transfer In State ARPA category exceeds \$75,000. **RELATES TO ITEM H.30. Work Program #23FRF32672. RECEIVED ON 5-31-22, AFTER THE 5-26-22 SUBMITTAL DEADLINE.**
- 32. Department of Employment, Training and Rehabilitation - Employment Security Division - Workforce Development - FY 2023**
Addition of \$539,350 in federal American Rescue Plan Act (ARPA), Coronavirus State Fiscal Recovery Funds transferred from the COVID-19 Relief Programs account to provide a subaward to the Culinary Academy of Las Vegas for industry-developed skills training for underserved and displaced workers. Requires Interim Finance approval since the amount added to the ARPA Workforce Development category exceeds \$75,000. **RELATES TO ITEM H.33. Work Program #23FRF47701. RECEIVED ON 6-7-22, AFTER THE 5-26-22 SUBMITTAL DEADLINE.**
- 33. Office of the Governor - COVID-19 Relief Programs - FY 2023**
Transfer of \$539,350 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to support an allocation to the Department of Employment, Training, and Rehabilitation to provide a subaward to the Culinary Academy of Las Vegas. Requires Interim Finance approval since the amount transferred to the ARPA Community Recovery Grants category exceeds \$75,000. **RELATES TO ITEM H.32. Work Program #23FR132719. RECEIVED ON 6-7-22, AFTER THE 5-26-22 SUBMITTAL DEADLINE.**

**STATE OF NEVADA
GOVERNOR'S OFFICE**

**Budget Account 1000 - OFFICE OF THE GOVERNOR
Work Program 23FRF10001
Fiscal Year 2023**

Submitted May 9, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The supreme executive power of the state is vested in the Governor of Nevada and he shall see that all laws are faithfully executed. The Governor serves as chairman of the State Board of Examiners, Board of Directors for the Department of Transportation, Board of Prisons Commissioners, Board of Pardons Commissioners and Executive Branch Audit Committee. The Governor also serves as the Commander in Chief of the state military forces. The Governor is required to communicate by message on the condition of the state, recommend any legislation he deems necessary and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

Purpose of Work Program

The purpose of this work program is to establish authority for reimbursement from the American Rescue Plan (ARP) Act of 2021 to continue funding three positions established in state fiscal year 2022, and associated expenses, to support the administration and implementation of the ARP funding for the state. Companion to work program #23FR132712.

Justification

This work program requests funding from the ARP Act to continue funding three positions to support the administration and implementation of the ARP funding for the state. This funding covers the period of July 1, 2022 through June 30, 2023. The positions will be responsible for coordinating with stakeholders including contractors, state agencies, local governments, legislators, public health authorities, and other partners.

Expected Benefits to be Realized

The Governor's Office will have support/staffing that can oversee the implementation of the ARP act through the state.

Explanation of Projections and Documentation

The attached documentation includes:
NEBS 210 Report Fiscal Year 2023 - showing current authority, revenue, and obligations
NEBS Reports - showing expense projections for the three positions
Fund Map - showing current authority and proposed changes
Category Maintenance Form - to establish Category 15
Revenue Maintenance Form - to establish Revenue General Ledger 4611

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to deny this work program and utilize existing staff within the Governor's Office to administer the ARP funding for the state. The staff within the Governor's Office currently do not have the capacity to perform their current duties and provide oversight for successful implementation of the ARP act.

Section A: Position Detail
 Budget Account: 1000 OFFICE OF THE GOVERNOR

Type	Description	PCN	Class	Step	Gd	Add	Anv	Mo	St	End	Cd	Ret	FTE	Actual	WP	FTE	Y1	FTE	Y2	MI	2021-2022		2022-2023		
																					Salary	Benefits	Salary	Benefits	
E226 EFFICIENCY & INNOVATION																									
ARPA American Recovery and Protection Act																									
4	NON CLASS/EARN LEAVE/EXEMPT	000510	88888	45-1	0	7	7-22	6-23	1	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Y	0	0	85,000	26,896	
4	NON CLASS/EARN LEAVE/EXEMPT	000511	88888	45-1	0	7	7-22	6-23	1	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Y	0	0	98,500	29,498	
4	NON CLASS/EARN LEAVE/EXEMPT	000600	88888	45-1	0	7	7-22	6-23	1	0.00	0.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	Y	0	0	69,500	23,860	
TOTAL FOR LINE ITEM POSITION GROUP ARPA													0.00	0.00	3.00	3.00	3.00	3.00	0	0	253,000	80,254			
TOTAL FOR DECISION UNIT E226													0.00	0.00	3.00	3.00	3.00	3.00	0	0	253,000	80,254			
TOTAL FOR BUDGET ACCOUNT 1000													0.00	0.00	3.00	3.00	3.00	3.00	0	0	253,000	80,254			

Section B1: Summary by GL
 Budget Account: 1000 OFFICE OF THE GOVERNOR

Item No	Description	Actual Work Program		W06	
		2019-2020	2020-2021	Year 1 2021-2022	Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	253,000
5200	WORKERS COMPENSATION	0	0	0	4,334
5300	RETIREMENT	0	0	0	39,216
5500	GROUP INSURANCE	0	0	0	27,180
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	5,515
5800	UNEMPLOYMENT COMPENSATION	0	0	0	341
5840	MEDICARE	0	0	0	3,668
	TOTAL FOR CATEGORY 01	0	0	0	333,254
15	ARP ACT				
7000	OPERATING	0	0	0	12,008
7020	OPERATING SUPPLIES	0	0	0	479
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	262
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	1,127
4	TOTAL FOR CATEGORY 15	0	0	0	13,876
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	0	0	0	347,130

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: *GO Staffing for ARPA SFRF Administration*
Agency(s) Administering Program: *Governor’s Office*
Total Amount Requested from FRF: *\$347,130*

Targeted IFC: *June 2022*
Explanation if Expeditious Action: *n/a*

Explanation if Other Fed Funds Cover this Cost: *There is no other funding to cover the costs of this program.*

How does this transition out/get paid for after 12/31/24? *This request is for FY2023 only. If there is funding remaining at the end of FY2023 it will be balanced forward to cover any additional costs associated with administering the ARPA SFRF programs in future years.*

Description –

The GO, in coordination with the Governor’s Finance Office, is responsible for the administration and management of the ARPA SFRF. Staff is responsible for reviewing proposals and comparing to requirements in the federal final rule, federal reporting and compliance guidance, and state laws, policies and procedures, meeting with stakeholders including contractors, state agencies, local governments, legislators, public health authorities and other partners, creating the yearly Recovery Plan, and other administrative activities.

The GO was previously approved for 3 positions in order to provide the bandwidth needed to meet with the various stakeholders, review and process the various proposals and projects submitted to be funded with the ARPA SFRF, and create the yearly Recovery Plan. This request would continue the funding for these positions and associated costs for fiscal year 2023.

Expected outcome – *There will be adequate staffing to properly oversee and administer the SFRF in compliance with federal guidance and state and local laws.*

State of Nevada Work Program

WP Number: 23FR132712

FY 2023

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
05/11/22	101	010	1327	COVID-19 RELIEF PROGRAMS

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
14	347,130		
86	(347,130)		
Sub Total Category Expenditures		0	

Remarks

The purpose of this work program is to transfer \$347,130 from the Reserve category to the American Rescue Plan Act (ARPA) Administration category to support an allocation to the Governor's Office to continue funding three positions to implement and administer the ARPA State Fiscal Recovery Funds. Companion to work program #23FRF10001.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

cbrekken

Authorized Signature

05/11/22

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 OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 23FR132712
Fiscal Year 2023**

Submitted May 11, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$347,130 from the Reserve category to the American Rescue Plan Act (ARPA) Administration category to support an allocation to the Governor's Office to continue funding three positions to implement and administer the ARPA State Fiscal Recovery Funds. Companion to work program #23FRF10001.

Justification

This work program will establish the appropriate expenditure authority to support an allocation to the Governor's Office to continue to fund three positions and associated costs related to implementing and administering the ARPA SFRF.

Expected Benefits to be Realized

There will be expenditure authority to reimburse the Governor's Office for expenditures related to the three positions and associated costs.

Explanation of Projections and Documentation

NEBS 210
Fund Map
23FRF10001

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it provides the necessary expenditure authority to reimburse the Governor's Office.

**STATE OF NEVADA
GOVERNOR'S OFFICE**

**Budget Account 1000 - OFFICE OF THE GOVERNOR
Work Program 23FRF10002
Fiscal Year 2023**

Submitted May 9, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The supreme executive power of the state is vested in the Governor of Nevada and he shall see that all laws are faithfully executed. The Governor serves as chairman of the State Board of Examiners, Board of Directors for the Department of Transportation, Board of Prisons Commissioners, Board of Pardons Commissioners and Executive Branch Audit Committee. The Governor also serves as the Commander in Chief of the state military forces. The Governor is required to communicate by message on the condition of the state, recommend any legislation he deems necessary and submit a proposed executive budget at each regular session of the Legislature. Authority: Article 5 of the Nevada Constitution, NRS 223.

Purpose of Work Program

The purpose of this work program is to establish authority for reimbursement from the American Rescue Plan (ARP) Act of 2021 to continue funding two positions established in state fiscal year 2022, and associated expenses, to support the implementation of the Infrastructure Investment and Jobs Act for the state. This work program will be funded through the State Agency Allocations category in the COVID-19 Relief Programs Account.

Justification

This work program requests funding from the ARP Act to continue funding two positions to support the implementation of the Infrastructure Investment and Jobs Act for the state. This funding covers the period of July 1, 2022 through June 30, 2023. The positions will be responsible for coordinating with stakeholders including contractors, state agencies, local governments, legislators, public health authorities, and other partners.

Expected Benefits to be Realized

The Governor's Office will have support/staffing that can oversee the implementation of the Infrastructure Investment and Jobs Act.

Explanation of Projections and Documentation

The attached documentation includes:
NEBS 210 Report Fiscal Year 2023 - showing current authority, revenue, and obligations
NEBS Reports - showing expense projections for the two positions
Fund Map - showing current authority and proposed changes

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to deny this work program and utilize existing staff within the Governor's Office to implement the Infrastructure Investment and Jobs Act. The staff within the Governor's Office currently do not have the capacity to perform their current duties and provide oversight for successful implementation of the Infrastructure Investment and Jobs Act.

2021-2023 Biennium (FY22-23)
W06 FIVE ARPA POSITIONS

Section A: Position Detail
Budget Account: 1000 OFFICE OF THE GOVERNOR

Type	Description	PCN	Class	Step	Gd	Add	Anv	Mo	St	End	Cd	Ret	FTE	Actual	WP	FTE	Y1	FTE	Y2	MI	2021-2022		2022-2023	
																					Salary	Benefits	Salary	Benefits
E227 EFFICIENCY & INNOVATION																								
ARPA American Recovery and Protection Act																								
4	NON CLASS/EARN LEAVE/EXEMPT	000512	88888	45-1	0	7	7-22	6-23	1	0.00	0.00	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	135,000	36,531
4	NON CLASS/EARN LEAVE/EXEMPT	000513	88888	45-1	0	7	7-22	6-23	1	0.00	0.00	1.00	1.00	1.00	1.00	0	0	0	0	0	0	0	80,000	25,934
TOTAL FOR LINE ITEM POSITION GROUP ARPA																								
TOTAL FOR DECISION UNIT E227																								
TOTAL FOR BUDGET ACCOUNT 1000																								

Section B1: Summary by GL
 Budget Account: 1000 OFFICE OF THE GOVERNOR

Item No	Description	Actual 2019-2020	Work Program 2020-2021	W06 Year 1 2021-2022	W06 Year 2 2022-2023
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	0	215,000
5200	WORKERS COMPENSATION	0	0	0	2,924
5300	RETIREMENT	0	0	0	33,325
5500	GROUP INSURANCE	0	0	0	18,120
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	0	4,687
5800	UNEMPLOYMENT COMPENSATION	0	0	0	291
5840	MEDICARE	0	0	0	3,118
	TOTAL FOR CATEGORY 01	0	0	0	277,465
15	ARP ACT				
7000	OPERATING	0	0	0	8,005
7020	OPERATING SUPPLIES	0	0	0	320
7289	EITS PHONE LINE AND VOICEMAIL	0	0	0	175
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	0	751
4	TOTAL FOR CATEGORY 15	0	0	0	9,251
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1000	0	0	0	286,716

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Infrastructure Investment and Jobs Act Staffing

Agency(s) Administering Program: Governor’s Office

Total Amount Requested from FRF: ARPA SFRF - \$361,890

FY22 - \$75,174

FY23 - \$286,716

Targeted IFC: June 2022

Explanation if Expeditious Action: N/A

Explanation if Other Fed Funds Cover this Cost: There are not other federal funds available for administrative costs at this time. Funds will continue to be explored as the state receives funding from the many programs included in the IJJA.

Description – The Infrastructure Investment and Jobs Act (IJJA) was approved into law on November 15, 2021. The IJJA was established to authorize funds for Federal-aid highways, highway safety programs, transit programs, and other purposes. The breakdown of Nevada’s minimum expected funding contained in the Infrastructure Investment and Jobs Act is as follows:

- \$2.5 billion for federal-aid highway apportioned programs
- \$459 million for public transportation
- \$403 million for water infrastructure
- \$293 million for airport improvements
- \$225 million for bridge replacement and repairs
- \$100 million for broadband infrastructure
- \$38 million for the expansion of electric vehicle charging stations
- \$12 million in cybersecurity infrastructure
- \$8.6 million for wildfire prevention

The IJJA includes various types of projects and has extremely complex requirements that will require research and in-depth knowledge in order to properly administer the funds. To ensure the proper administration, implementation, and oversight of the work to be completed, the Governor’s Office requires two new positions. Current staff are unable to take on the additional complex and time consuming work related to the IJJA. These additional staff will be responsible for coordinating with stakeholders including contractors, state agencies, local governments, legislators, public health authorities, and other partners. These new positions will also be responsible for interpreting the requirements in the IJJA and ensuring compliance with the federal act as well as State laws and regulations, policies, and procedures.

FY22 – \$75,174 (April 2022 – June 2022)

- PCN 0512 – Salary/Fringe - \$43,115
- PCN 0513 – Salary/Fringe - \$26,439
- Rent* - \$1,154 (400 sq ft @.961/sq ft * 3 months)
- Phone* - \$44 (\$7.29/month * 3 months * 2 employees)
- Email* - \$188 (\$31.31/month * 3 months * 2 employees)
- Laptop w/Monitor - \$4,234 (\$2,117/laptop w/Monitor * 2 employees)

FY23 – \$286,716

- PCN 0512 – Salary/Fringe - \$171,531
- PCN 0513 – Salary /Fringe - \$105,934
- Rent* - \$8,005 (680 sq ft @.981/sq ft * 12 months)
- Operating Supplies - \$320
- Phone* - \$175 (\$7.29/month * 12 months * 2 employees)
- Email* - \$751 (\$31.31/month * 12 months * 2 employees)

**Estimates have been rounded. .*

Expected outcome – *There will be positions established in order to oversee and implement the requirements of the Infrastructure Investment and Jobs Act.*

STATE OF NEVADA
GOVERNOR'S OFFICE

Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 22FR132743
Fiscal Year 2022

Submitted April 25, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to request approval to receive \$75,369,262 in federal American Rescue Plan Act (ARPA) - State and Local Fiscal Recovery funds in order to distribute the second tranche payments to Non-Entitlement (NEU) Government units and transfer \$4,310,079 from the Reserve category to the ARPA - Non-Entitlement Government category to return funding to the U.S. Treasury for NEUs whose allocations were in excess of their 75 percent budget cap.

Justification

Non-entitlement units of local government (NEUs), defined in section 603(g)(5) of the Social Security Act, as added by section 9901 of the American Rescue Plan Act of 2021, are local governments typically serving populations of less than 50,000. NEUs in the State of Nevada include Boulder City, Caliente, Carlin, Elko, Ely, Fallon, Fernley, Lovelock, Mesquite, Wells, West Wendover, Winnemucca, and Yerington.

In order to receive their allocations, NEUs were required to submit their budget that was in effect as of January 27, 2020. If 75% of their budget provided was less than the total allocation (tranche 1 & 2) the entity did not receive their full allocations. Fernley and Lovelock's allocations were more than 75% of their budget and the amount in excess of the 75% of the first tranche of funding must be returned to the U.S. Treasury.

The second tranche payments will be received by the State approximately 12 months after receipt of the first tranche payment, estimated to be June 17, 2022. The second tranche payments must be made to the NEUs within 30 days for the state receiving the payment from the U.S. Treasury. This work program will provide the expenditure authority needed to make payments to NEUs in accordance with the guidance sent by the U.S. Treasury.

Expected Benefits to be Realized

Funding will be distributed to the NEUs within 30 days of receiving payment and returned to the U.S. Treasury in accordance with the requirements of the NEU allocations.

Explanation of Projections and Documentation

BSRs
Fund Map
U.S. Treasury Template for Return of Funds
U.S. Treasury NEU State Total Allocations
U.S. Treasury emails regarding NEU second tranche payments

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it will allow the State of Nevada to distribute funding to NEUs within 30 days and return the funding to the U.S. Treasury for the first tranche in excess of the 75% budget threshold.

State	Allocation
Alabama	\$356,382,822.00
Alaska	\$43,189,176.00
Arizona	\$226,731,767.00
Arkansas	\$216,225,138.00
California	\$1,218,261,277.00
Colorado	\$265,396,436.00
Connecticut	\$202,744,874.00
Delaware	\$90,583,517.00
District of Columbia	\$0.00
Florida	\$1,416,425,123.00
Georgia	\$861,827,586.00
Hawaii	\$46,191,175.00
Idaho	\$107,940,808.00
Illinois	\$742,179,391.00
Indiana	\$432,551,280.00
Iowa	\$221,737,821.00
Kansas	\$167,352,563.00
Kentucky	\$324,203,207.00
Louisiana	\$315,493,318.00
Maine	\$119,223,764.00
Maryland	\$528,963,161.00
Massachusetts	\$385,056,772.00
Michigan	\$644,291,475.00
Minnesota	\$376,932,399.00
Mississippi	\$268,046,958.00
Missouri	\$450,143,657.00
Montana	\$86,377,829.00
Nebraska	\$111,189,720.00
Nevada	\$150,738,524.00
New Hampshire	\$112,208,773.00
New Jersey	\$578,121,375.00
New Mexico	\$126,089,079.00
New York	\$774,248,894.00
North Carolina	\$705,384,207.00
North Dakota	\$53,174,975.00
Ohio	\$843,726,939.00
Oklahoma	\$238,432,979.00
Oregon	\$248,351,580.00
Pennsylvania	\$983,008,128.00
Rhode Island	\$58,146,731.00
South Carolina	\$435,125,080.00
South Dakota	\$65,246,504.00

Tennessee	\$438,055,590.00
Texas	\$1,386,117,819.00
Utah	\$186,820,600.00
Vermont	\$58,788,245.00
Virginia	\$633,753,549.00
Washington	\$442,823,871.00
West Virginia	\$162,490,814.00
Wisconsin	\$411,577,691.00
Wyoming	\$47,790,929.00
American Samoa	\$5,071,819.00
Guam	\$17,599,913.00
Northern Mariana Islands	\$5,447,789.00
Puerto Rico	\$124,849,699.00
Virgin Islands	\$11,164,890.00
TOTAL	\$19,530,000,000.00

Name	State	Population estimate 2019	% of all NEUs pop	Amount	50% First Tranche
Boulder City city	Nevada	16207	0.144447415	\$21,773,790.18	\$10,886,895.09
Caliente city	Nevada	1076	0.009590018	\$1,445,585.13	\$722,792.57
Carlin city	Nevada	2277	0.020294118	\$3,059,105.34	\$1,529,552.67
Elko city	Nevada	20452	0.18228164	\$27,476,865.36	\$13,738,432.68
Ely city	Nevada	3993	0.035588235	\$5,364,518.06	\$2,682,259.03
Fallon city	Nevada	8645	0.077049911	\$11,614,389.84	\$5,807,194.92
Fernley city	Nevada	21476	0.1914082	\$28,852,589.50	\$14,426,294.75
Lovelock city	Nevada	1828	0.016292335	\$2,455,882.55	\$1,227,941.27
Mesquite city	Nevada	19726	0.175811052	\$26,501,498.44	\$13,250,749.22
Wells city	Nevada	1252	0.011158645	\$1,682,037.72	\$841,018.86
West Wendover city	Nevada	4273	0.038083779	\$5,740,692.63	\$2,870,346.31
Winnemucca city	Nevada	7754	0.069108734	\$10,417,348.62	\$5,208,674.31
Yerington city	Nevada	3241	0.028885918	\$4,354,220.64	\$2,177,110.32
Total		112200		\$150,738,524.00	\$75,369,262.00

From: slfrp@treasury.gov
Sent: Thursday, April 21, 2022 12:12 PM
To:
Cc: CARESITforms@treasury.gov
Subject: SLFRF Second Tranche Payment Guidance

Follow Up Flag: Follow up
Flag Status: Flagged

WARNING - This email originated from outside the State of Nevada. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Dear Coronavirus State Fiscal Recovery Fund Recipient,

On March 11, 2021, the American Rescue Plan Act was signed into law, and established the Coronavirus State and Local Fiscal Recovery Funds (SLFRF) program. The program has provided funds to state, territorial, local, and tribal governments to support their response to and recovery from the COVID-19 pandemic.

For states due a second tranche payment

The ARPA and Final Rule require Treasury to make the second tranche payments to states not later than 12 months from the date that the state provided its certification for the first tranche. Additionally, the Final Rule provides that Treasury expects to make all second tranche payments to states available beginning 12 months from the date that funding was first made available by Treasury (May 10, 2021) regardless of when each individual state submitted its initial certification. In the coming weeks, Treasury will open the [Treasury Submission Portal](#), allowing states to access the Portal prior to their second tranche payment the week of May 10, 2022. States will receive a notification to enter the Treasury Portal by email, and therefore, should ensure that the assigned point of contact is still available to receive future communications. The point of contact is the individual designated in the Portal during the first tranche submission who will receive email notifications on the submission status, including any issues found during the verification, and communications regarding payments. Once the notification is received, states will be able to update their entity information, to include banking information, and to provide the required certification in the Treasury Portal. States should not enter the Portal prior to receiving direct notification with instructions from Treasury. For these states, second tranche NEU payments will be automatically disbursed to the state's bank account on file approximately twelve months after their NEU first tranche payment. In addition, states due a second tranche non-UGLG allocation will also have payment automatically disbursed to the state's bank account on file approximately twelve months after their first tranche non-UGLG payment.

For states only receiving a second tranche NEU payment

Section 603 of the American Rescue Plan Act provides payments to states for distribution to NEUs in two tranches, with the second tranche being paid not earlier than twelve months after the first payment. Consistent with this requirement, Treasury expects to provide NEU second tranche payments to states approximately twelve months after their first tranche NEU payment. In the coming weeks, Treasury will open the [Treasury Submission Portal](#) to states receiving a second tranche NEU allocation in a phased approach, allowing recipients to access the Portal 30 days prior to their second tranche NEU payment date. States will receive notification to enter the Treasury Portal by email, and therefore, should ensure that the assigned point of contact is still available to receive future communications. The point of contact is the individual designated in the Portal during the first tranche submission who will receive email notifications on the submission status, including any issues found during the verification, and communications regarding payments. Once the notification is received, states will be able to update their entity information, to include banking information. States that are only receiving a second tranche for NEU payments should not enter the Portal prior to receiving direct notification with instructions from Treasury. In addition, states due a second tranche non-UGLG allocation will also have payment

automatically disbursed to the state's bank account on file approximately twelve months after their first tranche non-UGLG payment.

For all second tranche recipients

In preparation for the second tranche payment, recipients should ensure their [SAM.gov](https://sam.gov) entity registration is still active. All recipients are required to have an active System for Award Management ([SAM.gov](https://sam.gov)) registration to receive their second tranche payment. Instructions on how to renew entity registrations can be found on the Federal Service Desk website here: [How do I update an existing entity registration in SAM.gov?](#) Please be reminded there is no fee to register or maintain your registration.

Additionally, the individual entering the Portal for the second tranche submission, also known as the 'submitter,' will be the same individual registered with [ID.me](https://id.me) who submitted for the first tranche allocation. If that individual is no longer with your entity and/or your entity would like to designate a new submitter, the current authorized representative (the one listed on the first tranche submission) should email COVIDReliefITSupport@treasury.gov with the subject "Entity Name - Update to Designated Individuals." The email should include the role that needs to be updated along with the full name, title, email and phone number of the new person designated. Newly designated submitters should ensure they have an active [ID.me](https://id.me) account to expedite the process of realigning the submission to their account. If the current authorized representative is not available, please explain the circumstance in the email.

Treasury looks forward to working with you to ensure the continued success of the program. If you have questions about the Treasury Submission Portal or for technical support, please email covidreliefitsupport@treasury.gov. If you have general questions about the Coronavirus State and Local Fiscal Recovery Funds please email SLFRF@treasury.gov or call 844-529-9527.

Office of Recovery Programs
U.S. Department of the Treasury

From: SLFRF@treasury.gov
Sent: Thursday, May 26, 2022 10:41 AM
To:
Cc: CARESITforms@treasury.gov
Subject: Disbursement of SLFRF Second Tranche NEU Funds

Follow Up Flag: Follow up
Flag Status: Flagged

WARNING - This email originated from outside the State of Nevada. Exercise caution when opening attachments or clicking links, especially from unknown senders.

Dear State and Territory Officials,

In preparation for U.S. Treasury's release of the State and Local Fiscal Recovery Funds' second tranche NEU allocations, Treasury is providing the following guidance on a potential noncompliance question related to April Project and Expenditure reporting.

All states and territories will soon be receiving a second tranche of funds for distribution to NEUs. These funds are scheduled to be released from Treasury to each state or territory not earlier than twelve months from the date of the first tranche disbursement. Treasury expects to provide additional guidance to states and territories to support distributions of NEU funds in the near future.

NEUs, among other SLFRF recipients, were required to submit Project and Expenditure reports by April 30, 2022. Treasury understands that some NEUs continue to have technical and administrative issues with submitting their mandatory Project and Expenditure reporting. However, states and territories should still plan to distribute the second tranche of these NEU funds in as timely a manner as possible, and not later than 30 days after receiving the payment. States and territories should not plan on withholding funds to NEUs under any circumstances.

State and territory officials should carefully review their own reporting about NEU allocations to ensure that disbursements, transfer requests, and returns to Treasury are honored.

NEUs that have not submitted their Project and Expenditure reports should make best efforts to provide their reports to Treasury as soon as possible. Entities that do not rectify their lack of reporting in a timely manner may be subject to remedial actions by Treasury.

If you have questions, please contact SLFRF@treasury.gov.

Thank you for your continued partnership.

Thank you,
Office of Recovery Programs
U.S. Department of the Treasury

Return of Funds to Treasury from States Regarding Payments to NEUs in Excess of 75% Budget Cap -- "603(b)(2)(C) Returns"

(not meant for §603(c)(4) transfers or non-compliance penalties under §603(b)(2)(D) of the American Rescue Plan Act)

State Name: Nevada

Total amount of Return to Treasury: \$ 4,310,078.03

NEU Recipient Number	NEU Recipient Name	Total NEU Budget Reference	NEU 75% Budget Cap	TOT Allocation 1 & 2 Tranches	Final Allocation Across 1st and 2nd Tranches after application of the 75 percent budget cap	Excess Funds over the 75% Budget Cap	Returns back to Treasury for First Tranche
NV-6700	Boulder City	\$ 87,679,404.00	\$ 65,759,553.00	\$ 21,773,790.18	\$ 21,773,790.18	\$ -	\$ -
NV-8000	Calliente	\$ 3,284,835.00	\$ 2,463,626.25	\$ 1,445,585.13	\$ 1,445,585.13	\$ -	\$ -
NV-6900	Carlin	\$ 5,226,058.00	\$ 3,919,543.50	\$ 3,059,105.34	\$ 3,059,105.34	\$ -	\$ -
NV-7000	Elko	\$ 54,530,345.00	\$ 40,747,758.75	\$ 27,476,865.36	\$ 27,476,865.36	\$ -	\$ -
NV-7401	Ely	\$ 8,020,640.00	\$ 6,015,480.00	\$ 5,364,518.06	\$ 5,364,518.06	\$ -	\$ -
NV-6600	Fallon	\$ 33,821,133.00	\$ 25,365,849.75	\$ 11,614,389.84	\$ 11,614,389.84	\$ -	\$ -
NV-1574	Fernley	\$ 2,287,326.00	\$ 1,715,494.50	\$ 2,455,882.55	\$ 1,715,494.50	\$ -	\$ -
NV-3730	Lovelock	\$ 64,793,544.00	\$ 48,595,233.00	\$ 26,501,498.44	\$ 26,501,498.44	\$ -	\$ -
NV-8100	Mesquite	\$ 3,914,330.00	\$ 2,935,747.50	\$ 1,682,037.72	\$ 1,682,037.72	\$ -	\$ -
NV-1605	West Wendover	\$ 27,823,474.00	\$ 20,942,605.50	\$ 5,740,692.63	\$ 5,740,692.63	\$ -	\$ -
NV-7300	Winnemucca	\$ 14,012,502.00	\$ 10,509,376.50	\$ 10,417,348.62	\$ 10,417,348.62	\$ -	\$ -
NV-7500	Yerington	\$ 38,887,078.00	\$ 29,165,308.50	\$ 4,354,220.64	\$ 4,354,220.64	\$ -	\$ -
							\$ 4,310,078.03

State of Nevada Work Program

WP Number: 22FR132744

FY 2022

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
05/12/22	101	010	1327	COVID-19 RELIEF PROGRAMS

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
25	3,000,000		
84	(3,000,000)		
Sub Total Category Expenditures			0

Remarks

The purpose of this work program is to transfer \$3,000,000 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to provide a sub-award to the Boys & Girls Club of Truckee Meadows to support the Kidswell Program.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

cbrekken

Authorized Signature

05/12/22

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 OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 22FR132744
Fiscal Year 2022**

Submitted May 12, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$3,000,000 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to provide a sub-award to the Boys & Girls Club of Truckee Meadows to support the Kidswell Program.

Justification

In December of 2021, the Governor's Office launched the Community Recovery Grant program using ARPA State Fiscal Recovery Funds. The grant program is aimed at utilizing existing non-profits in the State to provide direct and immediate community services. Grant applications were accepted from December 9th, 2021 through January 3rd, 2022. Applications to help the most vulnerable communities access the resources necessary to relieve hardships experienced due to the COVID-19 pandemic were prioritized in the hope of fulfilling the state's mission to: invest in schools that prepare children for success; solidify a healthy state for all Nevadans; provide good jobs for a diverse, vibrant and sustainable workforce; support families with access to quality and affordable childcare, and strengthen secure housing for all who call Nevada home.

The Kidswell Program is designed to mitigate the trauma and learning loss children have experienced in the last two years. The Kidswell Program will utilize evidence-based and evidence-informed programs including the Summer Brain Gain, Positive Action, and Project Learn to provide additional academic and social-emotional support to approximately 10,000 youth aged 6-18 in nine Nevada counties. The Boys and Girls Club of Truckee Meadows will serve as the program manager and will provide oversight and programming support to the other Boys and Girls Clubs that will be provided funding through this sub-award including the Boys and Girls Club of Southern Nevada, Mason Valley, Western Nevada, Elko, North Lake Tahoe - Incline Village, and Colorado River - Laughlin Unit.

Expected Benefits to be Realized

Funding authority will be available to provide a sub-award to the Boys & Girls Club to support the Kidswell Program at locations throughout the State.

Explanation of Projections and Documentation

BSRs
Fund Map
KidsWell Proposal
Budget
FRF Request Template

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it will allow funding to be sub-awarded to the Boys & Girls Club of Truckee Meadows and support the Kidswell Program throughout the State of Nevada.



KidsWELL Proposal

ABOUT THE NEVADA ALLIANCE OF BOYS & GIRLS CLUBS

The six organizations within the Nevada Alliance of Boys & Girls Club fill the gap between school and home by providing safe environments where kids have fun, participate in life-changing programs, and form supportive relationships with peers and caring adults. Our clubs do not only rely on a single approach to help kids succeed, and we do whatever it takes to ensure all kids have a great future.

The statewide network of youth development community-based organizations continues to grow its reach in the State, and it now serves 25 communities in nine counties and continues to explore more. At the 63 sites, youth can find quality programs and caring mentors to help them improve academically, build character, and establish healthy habits.

KIDSWELL PROGRAM

To mitigate the trauma and learning loss our children experienced in the last two years, the Alliance proposes to launch a two-year program to provide targeted interventions to the State's low-income, most at-risk children and teens during out-of-school time. The \$3,000,000 funding will provide additional academic and social-emotional support to 10,000 new and reclaimed youth aged 6-18 in nine Nevada counties utilizing evidence-based and evidence-informed programs, including Summer Brain Gain, Positive Action, and Project Learn.

Summer Brain Gain (SBG)

Studies show that during the summer, most youth lose two months of grade-level equivalency in math computation skills and reading achievement. To address these challenges and combat the achievement gap that predominantly affects youth in less-educated homes and low-income neighborhoods, the Nevada Alliance proposes implementing BGCA's Summer Brain Gain program. SBG is a hands-on, minds-on, project-based program designed to remediate summer learning loss, particularly for at-risk youth. The program consists of week-long modules of fun, themed activities for elementary, middle, and high school students that encourage youth to fall in love with learning by engaging them in unique educational experiences. This informal approach to learning helps our youth explore their interests and create opportunities to build academic and social-emotional skills.

Positive Action

An evidence-based educational program that increases student engagement in learning and develops positive behavioral skills. Positive Action is built upon the intuitive philosophy that we feel good about ourselves when we do positive actions. This holistic, grade-level curriculum is based on the "Thoughts-Actions-Feelings Circle" that shows how thoughts lead to actions, actions lead to feelings about yourself, and feelings lead to more thoughts. When this cycle is positive, students are empowered toward positive and healthy decision-making. Positive Action is widely recognized as an evidence-based model by agencies that include the U.S. Department of Education's What Works Clearinghouse, SAMHSA's National Registry of Evidence-Based Programs and Practices (NREPP), and the Office of Juvenile Justice and Delinquency Prevention (OJJDP). A series of validated studies have shown Positive

Action to reduce drug, alcohol and tobacco use by 71%! The program’s holistic approach has also been proven to reduce behaviors such as bullying, disciplinary referrals and suspensions while improving test scores, pro-social behavior and employability.

Project Learn

Project Learn is a research-based, proven strategy that uses a five-tiered approach to drive positive academic outcomes for all students:

- Homework help and tutoring
- High-yield activities
- Parent and adult involvement
- Collaboration with schools
- Incentives, recognition and goal setting

Using this strategy, our clubs offer a myriad of fun educational programs, including daily homework help and tutoring. Power Hour is ingrained into the fabric of all our afterschool programs with the goal of seeing every child leave the Club with finished homework, an organized backpack, and prepared for the next day of school. Beyond Power Hour, the Club implements many different classes and activities during the school year that bring classroom lessons alive, including Lego Robotics, Literacy Programs, STEM-focused activities, and more.

POPULATION SERVED

Our clubs are open to all youth, yet most of our members come from underserved backgrounds. As a whole, 58 percent of our members are minorities, and 43% qualify for free or reduced lunch. At some of our sites, the number of minorities served is as high as 77% and 100% for free or reduced lunch. The demographic breakdown of our organizations has allowed us to see firsthand the grief, anxiety, and depression youth have experienced due to the COVID-19 crisis and school closures, which disproportionately affected children of color and those from lower socioeconomic status.

The 10,000 youth we will engage through the KidsWell program are a combination of members currently attending our sites and new/re-engaged members we will attract during the two-year program. The pandemic severely affected our membership numbers, and we are operating at 37 percent of our maximum capacity. Our goal with this funding is not just to return to pre-pandemic numbers but rather to surpass them and continue expanding our impact in the communities we serve.

The program will be implemented at the 63 sites operated by the Nevada Alliance of Boys & Girls Club, which include Clubhouses, school sites, and community centers. The sites are located in nine counties in Nevada, including Carson City, Clark, Douglas, Elko, Humboldt, Lyon, Mineral, Washoe, and White Pine.

PROGRAM IMPLEMENTATION & TIMELINE

The Boys & Girls Club of Truckee Meadows will serve as the program manager and will provide oversight and programming support to the remaining five organizations. As leaders in our communities, the Boys & Girls Clubs in Nevada will use the deep connections to families, schools, and other partners to quickly launch the two-year program and mitigate the trauma our children experienced.

The KidsWELL program can launch as early as Summer 2022 with the implementation of Summer Brain Gain, which will mitigate summer learning loss for early and upper elementary, middle, and high school youth. The six-week program will be conducted by our existing staff, who will provide engaging project-based activities emphasizing science, technology, engineering, math, and literacy.

During the summer, our clubs will also focus on building staff capacity to facilitate meaningful learning experiences throughout the Club day. Our Club will connect existing staff members to training opportunities. We will also utilize this time to recruit additional staff members, so we can effectively conduct a program that drives these positive youth outcomes.

By the start of the school year, our Clubs will implement Project Learn and Positive Action. Project Learn will be conducted on a daily basis, and Positive Action will be implemented twice a week.

PERFORMANCE MEASURES

The KidsWell program will provide 10,000 at-risk youth attending nine school districts in Nevada with outcomes including:

- Addressing youth’s learning loss by improving youth’s academic engagement and through academic support and tutoring programs
- Improving youths’ social-emotional skills, sense of safety, and support
- Providing youth with tools and resources to enhance physical and mental health
- Supporting working families with a safe, reliable, and affordable out-of-school time place for K-12 youth

The outcomes will be tracked utilizing BGCA’s National Youth Outcomes Initiative, which uses common research-informed indicators with data collected via member surveys that include perceptions and indicators of youth achievement in priority areas such as Academic Achievement. The Survey, which is administered in the Spring, allows students to rate their perceived level of safety during their time in the program. Because this is a national survey, local results can be compared to prior year data, other Clubs within the Alliance, and Boys & Girls Clubs throughout the country.

In addition to the surveys, we will also maintain attendance and demographic reports from our Club management system that we will happily share with the State.

PERSONNEL

- **KidsWELL Coordinators:** As the managers of the day-to-day operations, KidsWELL Coordinators will work 35 hours per week and will oversee all aspects of the program, including planning, data collection, recruitment and communication with administrators, teachers, and parents.
- **KidsWELL Lead Aides:** The Lead Program Aides assist the Coordinator in the planning and development process of the program. They will implement the academic and enrichment activities.
- **KidsWELL Program Aides:** Program Aides implement the academic and enrichment activities in civic engagement, STEM, drug/alcohol prevention activities, physical fitness, social emotional learning and parent engagement. They also provide tutoring and homework help.

SUSTAINABILITY

The Boys & Girls Clubs of Nevada operate from diverse revenue streams including special events, programming fees, individual giving, grants and foundations, facility rentals, corporate sponsorships, company matches and planned giving.

KidsWell will be built into our three-year strategic plan for our organizations. Within the strategic plan, we will outline metrics for success and ensure that the resource development department has the ability to fully support the KidsWell initiative if needed.

Nevada Alliance of Boys & Girls Club
Budget for Community Recovery Grant

Total Personnel Costs including fringe **Total: \$ 1,265,754**

	Quantity	Hourly Rate	Hours Spent on Grant per Month	24-Month Total	Fringe Rate	Medical Benefits	Amount Requested
Personnel: Direct Services							
Boys & Girls Club of Truckee Meadows Coordinators	10	\$ 16.00	40	\$ 153,600	15.65%	\$30,000	\$207,638
Boys & Girls Club of Truckee Meadows Lead Aides	6	\$ 14.00	60	\$ 120,960	15.65%	\$0	\$139,890
Boys & Girls Club of Truckee Meadows Program Aides	40	\$ 13.00	60	\$ 748,800	15.65%	\$0	\$865,987

Justification:
KidsWELL Coordinators: As the managers of the day-to-day operations, KidsWELL Coordinators will work 35 hours per week and will oversee all aspects of the program, including planning, data collection, recruitment and communication with administrators, teachers, and parents.
KidsWELL Lead Aides: The Lead Program Aides assist the Coordinator in the planning and development process of the program. They will implement the academic and enrichment activities.

KidsWELL Program Aides: Program Aides implement the academic and enrichment activities in civic engagement, STEM, drug/alcohol prevention activities, physical fitness, social emotional learning and parent engagement. They also provide tutoring and homework help.

Fringe Rate: Includes 7.65% for FICA, 7% Pension, and 1% Worker's Comp. Medical Benefits are offered to full time employees at a rate of \$500/month x time spent on program.

	Quantity	Annual Salary	% Spent on KidsWELL Program	24-Month Total	Fringe Rate	Medical Benefits	Amount Requested
Personnel: Program Administrator							
Grants Administrator	1	\$ 45,000.00	45%	\$ 40,500	15.65%	\$5,400	\$52,238

Justification:
Grants Administrator: This position will serve as the liaison for the six BGC organizations to ensure program compliance. They will provide programmatic and clerical support including coordinating financial requests, gathering outcomes and narratives, and implementing program updates.

Fringe Rate: Includes 7.65% for FICA, 7% Pension, and 1% Worker's Comp. Medical Benefits are offered to full time employees at a rate of \$500/month x time spent on program.

Operating **Total: \$ -**

N/A

Supplies/Program **Total: \$ 79,446**

Summer Brain Gain Supplies	Requested	\$13,810
STEM Supplies		\$19,000
Positive Action Kits		\$35,000
Program Supplies		\$11,636

Justification:
The items under this category include the necessary supplies to conduct the evidence-based programs, including Positive Action kits, school supplies, and sports equipment that will be utilized by our members.

Equipment **Total: \$ -**

Justification:

N/A

Contracts

Total: \$ -

Justification:

N/A

Subgrants

Total: \$ 1,654,800

	<u>Rate</u>	<u>Requested</u>
Boys & Girls Club of Southern Nevada	31.80%	\$954,000
Boys & Girls Club of Mason Valley	9.66%	\$289,800
Boys & Girls Club of Western Nevada	6.80%	\$204,000
Boys & Girls Club of Elko	5.28%	\$158,400
Boys & Girls Club of North Lake Tahoe - Incline Village	1.26%	\$37,800
Boys & Girls Club of the Colorado River -Laughlin Unit	0.36%	\$10,800

Justification:
The funds will be proportionately distributed among the organizations within the Nevada Alliance of Boys & Girls Club through a predetermined rate set by the Nevada Alliance. The rate is based on each organization's overall capacity and number of youth to be served. The organizations will utilize the funds under this grant to provide direct services to at-risk youth, and they will submit quarterly program and fiscal reports to the grant's fiscal agent.

Training

Total:

\$ -

Justification:

N/A

TOTAL DIRECT CHARGES

\$ 3,000,000

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: *Boys and Girls Club of Truckee Meadows – KidsWell Program*
Agency(s) Administering Program: *Governor’s Finance Office*
Total Amount Requested from FRF: *\$3,000,000*

Targeted IFC: *June 21, 2022*
Explanation if Expeditious Action: *n/a*

How does this transition out/get paid for after 12/31/24? *The funding to staff and supply the program with STEM, Positive Action, and program supplies is requested as a one-time cost to cover 10 coordinators, 6 lead aides, and 30 program aides servicing 10,000 new/reclaimed youth statewide. Although the Boys and Girls Club of Truckee Meadows operates utilizing diverse revenue streams, membership has dwindled to 37% due to the pandemic. A projected three-year strategic plan will incorporate metrics for success and ensure resource development to fully support the KidsWell program if necessary.*

Description: *The program proposes to launch a two-year initiative to provide targeted interventions to the State’s low-income, most at-risk youth during out of school time. It will provide additional academic and social-emotional support to 10,000 new and reclaimed youth ages 6-18 in nine Nevada counties statewide. The initiative includes evidence based/informed programs including Summer Brain Gain, Positive Action, and Project Learn. Summer Brain Gain is a project-based program designed to remediate summer learning loss using week-long modules of themed activities for elementary, middle, and high school youth. Positive Action is a widely recognized evidence-based program aimed at increasing student engagement in learning and development of positive behavioral skills. Project Learn is a research-based strategy to drive positive academic outcomes through use of activities such as homework and tutoring, high yield activities, parental and adult involvement, school collaboration, and incentives, recognition, and goal setting. The youth being targeted for the overall KidsWell program which incorporates the programs listed are new/re-engaged members who will be attracted during the two-year initiative. Pandemic stresses affected membership, and operations are at 37% maximum capacity. The goal is to surpass pre-pandemic numbers expanding impact in the communities served via 63 sites operated by the Nevada Alliance of Boys and Girls Clubs including clubhouses, school sites, and community centers. The Boys and Girls Club of Truckee Meadows will serve as the program manager providing oversight and programming support to the Boys and Girls Club of Southern Nevada, Mason Valley, Western Nevada, Elko, North Lake Tahoe-Incline Village, and Colorado River-Laughlin Unit.*

The key strategy of the program is to mitigate the trauma and learning loss youth have experienced in the past two years due to the pandemic, and to surpass pre-pandemic service levels to the state’s low-income, most at-risk youth during out of school time.

Expected outcome – *Additional 10,000 youth targeted for improvement of grade-level scholastic equivalency, evidence-based enhancement of positive behavioral skills, and research-based improvement to homework, activity, parental/adult, collaboration, and goal setting skills in 63 sites statewide.*

**STATE OF NEVADA
GOVERNOR'S OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 22FR132746
Fiscal Year 2022**

Submitted May 17, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$10,936 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to support an allocation to the Aging and Disability Services Division to provide a sub-award to Churchill Community Hospital, Inc. for their Patients in Need project. Companion to work program #22FRF32662.

Justification

In December of 2021, the Governor's Office launched the Community Recovery Grant program using ARPA State Fiscal Recovery Funds. The grant program is aimed at utilizing existing non-profits in the State to provide direct and immediate community services. Grant applications were accepted from December 9th, 2021 through January 3rd, 2022. Applications to help the most vulnerable communities access the resources necessary to relieve hardships experienced due to the COVID-19 pandemic were prioritized in the hope of fulfilling the state's mission to: invest in schools that prepare children for success; solidify a healthy state for all Nevadans; provide good jobs for a diverse, vibrant and sustainable workforce; support families with access to quality and affordable childcare, and strengthen secure housing for all who call Nevada home.

Churchill Community Hospital, Inc. was approved to receive \$10,936 for their Patients in Need project in order to help provide transportation to enable financially and socially vulnerable individuals get access to healthcare. This work program will provide the proper expenditure authority to allocate funds to the Aging and Disability Services Division (ADSD) to be sub-awarded to Churchill Community Hospital, Inc.

Expected Benefits to be Realized

Funding authority will be available to reimburse ADSD for transportation expenditures related to the Patients in Need project.

Explanation of Projections and Documentation

BSRs
Fund Map
22FRF32662

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it allow funding to be funneled through ADSD to Churchill Community Hospital, Inc.

**STATE OF NEVADA
DHHS - AGING AND DISABILITY SERVICES DIVISION**

**Budget Account 3266 - HHS-ADSD - HOME AND COMMUNITY-BASED SERVICES
Work Program 22FRF32662
Fiscal Year 2022**

Submitted May 16, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account includes the Planning, Advocacy and Community Services unit (PAC); the Community Based Care unit (CBC); the Long-Term Care Ombudsman program (LTCO); and the Adult Protective Services program (APS). The PAC unit leads efforts to plan and advocate for services for older adults, family caregivers and individuals with a disability through enhanced planning, advocacy, and community partnerships. The CBC unit provides services for seniors and persons with disabilities considered most at risk by providing alternatives to nursing home placements. The LTCO program receives, investigates and resolves complaints made by or on behalf of residents living in long-term care facilities and conducts regular visits to facilities. The APS program receives and investigates reports of abuse, neglect, self-neglect, isolation, and abandonment for vulnerable adults, ages 18-59 as well as persons aged 60 years and older. Statutory Authority: NRS 427A.7951 (PAC); NRS 427A.250 (CBC); NRS 427A.125 (LTCO); NRS 200.5091 and NRS 427A.125 (APS)

Purpose of Work Program

This work program requests the addition of federal funds from the American Rescue Plan Act (ARPA) of 2021, in accordance with H.R. 1319, to provide a sub-award to Churchill Community Hospital Inc. for their Patients In Need project. This is a companion to work program 22FR132746.

Justification

A portion of American Rescue Pan Act (ARPA), State Fiscal Recovery Funds (SFRF) was set aside for nonprofits through the Community Recovery Grant (CRG) funding opportunity. This work program would accept ARPA SFRF associated with the CRG to sub-award to Churchill Community Hospital, Inc. Churchill Community Hospital, Inc. established the Patients In Need project in 2018 to make direct grants available to Banner Churchill Community Hospital patients in need of assistance that is not otherwise available in Churchill County, Nevada. The project focuses on financially and socially vulnerable individuals in need after a hospitalization. The goal is meeting the immediate needs of patients at discharge, as identified by a licensed social worker at Banner Churchill Community Hospital. The project focus is on improving access to healthcare through direct financial support for transportation. Nevada residents that have been assisted by the program live in Churchill, Lyon, Mineral, Nye, and Pershing counties. All the counties named have a moderate to high designation in the Center for Disease Control's Social Vulnerability Index.

Expected Benefits to be Realized

The project focuses on financially and socially vulnerable individuals in need after a hospitalization and provides financial support for transportation.

Explanation of Projections and Documentation

Budget Status Report
Before and After Fund Maps
Non-profit Grant Application Budgets

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve the funding request and not provide funding to the community provider to implement the program. The request is preferred as it allows the state to utilize the funding related to the use of ARPA 2021 funds earmarked under the CRG.

Churchill Community Hospital

Salaries/Wages	\$	1,860.00
Fringe	\$	616.00
Travel		
Operating		
Travel Support	\$	8,410.00
Supplies/Program	\$	50.00
Contracts		
Sub-grants		
Training		
Other		
TOTAL DIRECT CHARGES	\$	10,936.00
Indirect Charges	\$	-
TOTAL PROJECT BUDGET	\$	10,936.00

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Churchill Community Hospital – Patients in Need
Agency(s) Administering Program: Aging and Disability Services
Total Amount Requested from FRF: \$10,936.00 ARPA Funds

Targeted IFC: June IFC

Explanation if Other Fed Funds Cover this Cost: No other Funding available

How does this transition out/get paid for after 12/31/24? Through donations in addition to fundraising currently put on hold due to COVID.

Explanation of how this request is responding to the public health and negative economic impacts of the pandemic. Rural Nevada has a lower COVID vaccination rate than urban Nevada and as recently as October 2021 has had a higher positivity rate. The effect of this, combined with pre-existing transportation barriers and lower incomes in rural areas have created a continuing need for the Patients in Need Project. Churchill Community Hospital, Inc. established the CCH Foundation in 2017 to raise funds and identify projects in support of healthcare needs of the community. On-going fundraising events were impacted in 2020 and 2021 by the Coronavirus Pandemic, and some event postponement will continue into 2022. The Patients In Need Project will be sustained in future years through fundraising in the community. Banner Churchill Community Hospital serves a rural population of approximately 4,500 people, about half of that number are from outside the county. Churchill, Lyon, Mineral and Pershing counties, as a group, have been designated by the Health Resources & Services Administration (HRSA) as Health Professional Shortage Areas for Primary Care .

Description - Churchill Community Hospital, Inc. established the Patients In Need project in 2018 to make direct grants available to Banner Churchill Community Hospital patients in need of assistance that is not otherwise available in Churchill County, Nevada. The project focuses on financially and socially vulnerable individuals in need after a hospitalization. The goal is meeting the immediate needs of patients at discharge, as identified by a licensed social worker at Banner Churchill Community Hospital. The project focus is on improving access to healthcare through direct financial support for transportation. Nevada residents that have been assisted by the program live in Churchill, Lyon, Mineral, Nye, and Pershing counties. All the counties named have a moderate to high designation in the Center for Disease Control’s Social Vulnerability Index.

This program provides a CART voucher or fuel card for medically related transportation, including visiting family in care outside the community.

Expected outcome – Transportation assistance is the largest use of funds, primarily for discharge and follow-up appointments. CART cards provide accessible transportation within Churchill County and often to services in Reno/Carson City. Fuel cards provide access to services when a driver is available to drive outside the local community.

**STATE OF NEVADA
GOVERNOR'S OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 22FR132747
Fiscal Year 2022**

Submitted May 20, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$1,401,851 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to support an allocation to the Department of Education to fund sub-awards to Spread the Word Nevada and Northern Nevada Literacy Council to fund programs to address literacy and learning loss. Companion to work program #22FR27102.

Justification

In December of 2021, the Governor's Office launched the Community Recovery Grant program using ARPA State Fiscal Recovery Funds. The grant program is aimed at utilizing existing non-profits in the State to provide direct and immediate community services. Grant applications were accepted from December 9th, 2021 through January 3rd, 2022. Applications to help the most vulnerable communities access the resources necessary to relieve hardships experienced due to the COVID-19 pandemic were prioritized in the hope of fulfilling the state's mission to: invest in schools that prepare children for success; solidify a healthy state for all Nevadans; provide good jobs for a diverse, vibrant and sustainable workforce; support families with access to quality and affordable childcare, and strengthen secure housing for all who call Nevada home.

Spread the Word Nevada was approved to receive \$1,081,397 to increase the quantity of books that PreK-5th Grade students have in their homes, to increase at-home reading time. Northern Nevada Literacy Council was approved to receive \$329,454 for 10 part-time instructors for their outreach program expansion into Northern Nevada's rural communities to provide classes toward high school equivalency and English literacy.

Expected Benefits to be Realized

Funding authority will be available to the Department of Education to reimburse Spread the Word Nevada and Northern Nevada Literacy Council for expenditures related to their approved programs.

Explanation of Projections and Documentation

BSRs
Fund Map
22FR27102

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it allows funding to be funneled through Department of Education to Spread the Word Nevada and Northern Nevada Literacy Council.

State of Nevada Work Program

WP Number: 22FRF27102

FY 2022

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
05/19/22	101	300	2710	NDE - COVID-19 FUNDING

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4611	TRANSFER IN FED ARPA	1,410,851	0	1,410,851
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		1,410,851		1,410,851
Total Budgetary & Revenue GLs					1,410,851		

Expenditures

CAT	Amount	CAT	Amount
16	329,454		
17	1,081,397		
Sub Total Category Expenditures			1,410,851

Remarks

This work program requests the addition of federal funds from the American Rescue Plan Act (ARPA) of 2021, in accordance with H.R. 1319, to provide sub-awards to Spread The Word Nevada and the Northern Nevada Literacy Council for their reading and education projects.

Total Budgetary General Ledgers and Category Expenditures (AP) 1,410,851

carnol1

Authorized Signature

05/19/22

Date

Controller's Office Approval

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

**STATE OF NEVADA
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2710 - NDE - COVID-19 FUNDING
Work Program 22FRF27102
Fiscal Year 2022**

Submitted May 19, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The purpose of the COVID19 Funding Account is to administer funding received in accordance with the Elementary and Secondary School Emergency Relief (ESSER) Fund, the Coronavirus Aid, Relief, and Economic Security Act (CARES), and the Education Stabilization Fund Program-Governor's Emergency Education Relief Fund (GEER).

Purpose of Work Program

This work program requests the addition of federal funds from the American Rescue Plan Act (ARPA) of 2021, in accordance with H.R. 1319, to provide sub-awards to Spread The Word Nevada and the Northern Nevada Literacy Council for their reading and education projects.

Justification

A portion of the American Rescue Plan Act (ARPA), State Fiscal Recovery Funds (SFRF) was set aside for nonprofits through the Community Recovery Grant (CRG) funding opportunity. This work program would accept ARPA SFRF associated with the CRG to sub-award to the Spread the Word Nevada Organization to assist with strengthening children's reading by building home libraries and engage families to grow together and build future stability. Additionally, funds will be sub-awarded to the Northern Nevada Literacy Council whose project will offer classes toward high school equivalency and English literacy.

Expected Benefits to be Realized

These projects focus on financially and socially vulnerable Nevadans to assist with low proficiency rates and workforce development.

Explanation of Projections and Documentation

Budget Status Reports
Before and After Fund Map
Non-Profit Grant Applications and Budgets

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve the funding request and not provide funding to the community provider to implement the programs. The request is preferred as it allows the state to utilize the funding related to the use of CRG funding.

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: *Spread the Word Nevada – Family Literacy & Building Home Libraries*

Agency(s) Administering Program: *Department of Education*

Total Amount Requested from FRF: *\$1,081,397*

Targeted IFC: *June 2022*

Explanation if Other Fed Funds Cover this Cost: *No other funding available*

How does this transition out/get paid for after 12/31/24? *Robust fundraising (Annual Gala, donations, further grants) and potential new fundraising opportunities within new catchment area of Elko.*

Explanation of how this request is responding to the public health and negative economic impacts of the pandemic: *Program addresses the lost learning time the pandemic has created. Expanding into 25 high poverty level schools that have seen a significant drop in literacy rates during the pandemic, caused by reduced time in school, lack of teacher time, lack of in person interaction, and limited access to reading materials.*

Description – *Currently covers statewide areas of high poverty, lack of access, and low reading proficiency rates averaging 23.8% by providing literacy interventions for PreK- 5th Grade.*

These funds will grow the Building Home Libraries program within Clark, Washoe, and Elko Counties from 65 to 90 schools, increasing book access and monthly opportunities for family engagements. This program will build home libraries and engage families to grow together and build future stability. This project has been proven to have a direct influence upon child literacy and an indirect influence upon their parents. These funds will provide on average 5,500 books per school, per year, for three years.

The Building Home Libraries program will increase the quantity of books that PreK -5th Grade students have in their homes, providing continual access to multiple books outside of the classroom environment. This will increase at-home reading time and if pandemic restrictions return students have access to books which will reduce lost reading time they would have had in the classroom.

Expected outcome –*Family Literacy and Building Home Libraries program introduced into 25 new schools including Clark County (10), Washoe County (8), and new catchment area of Elko (7), reaching an estimated student population of 20,000 unduplicated over 3 years. Additionally, 350,000 new books will be provided to these schools/students to build home libraries to low-income families. STWN’s long-term literacy programs have had analysis completed by UNLV with results of 23.4% average increase in the number of proficient readers while receiving our multiple literacy services, the expectation is to replicate this increase in the 25 new schools.*

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Northern Nevada Literacy Council – Adult Basic Education Program
Agency(s) Administering Program: Department of Education
Total Amount Requested from FRF: \$329,454

Targeted IFC: June 2022

Explanation if Other Fed Funds Cover this Cost: No other funding available

How does this transition out/get paid for after 12/31/24? Further grants and donations, also the possibility of working with companies who require literacy programs for their employees.

Explanation of how this request is responding to the public health and negative economic impacts of the pandemic. Program is responding to Low-income level job losses due to the pandemic, and an increase of high school students 16-18 who have dropped out, did not complete work, struggled due to lack of technology, or are in an unsuitable home-learning environment. This program will provide opportunities for low-income Nevadans to enter/re-enter the workforce with literacy skills for career progression.

This program also addresses the lost classroom/instructional time during the pandemic due to social distancing guidelines, which resulted in reduced classroom sizes.

Description - This project will offer classes to achieve a high school equivalency, and English Literacy classes throughout the community in outreach locations such as the Washoe County Libraries, Employers/Businesses for incumbent workers, the Eddy House and Casa De Vida for the at-risk youth, and the Native American reservations/Head Start programs.

With these funds NNLC will be employing 10 part-time instructors for their outreach program that is expanding into Northern Nevada’s rural communities.

Expected outcome – NNLC expect to see a 15% increase year on year for the next 3 years in student enrollment. Additionally, an increase in successful students, increase of students enrolling in next step training programs, and ultimately an increase in literacy rates and Nevada’s low-income constituents re-entering the workforce with better career opportunities.



State of Nevada Work Program

WP Number: 22FR132748

FY 2022

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
05/23/22	101	010	1327	COVID-19 RELIEF PROGRAMS

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
25	152,313		
84	(152,313)		
Sub Total Category Expenditures			<u>0</u>

Remarks

The purpose of this work program is to transfer \$152,313 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to provide a sub-award to the Community Health Development Foundation to provide case management, identification of community wellness needs, and care coordination. Requires Interim Finance approval since the amount transferred to the ARPA Community Recovery Grants category exceeds \$75,000.

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

cbrekken

Authorized Signature

05/23/22

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 OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 22FR132748
Fiscal Year 2022**

Submitted May 23, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$152,313 from the Community Recovery Grant Reserve category to the American Rescue Plan Act (ARPA) Community Recovery Grants category to provide a sub-award to the Community Health Development Foundation to provide case management, identification of community wellness needs, and care coordination. Requires Interim Finance approval since the amount transferred to the ARPA Community Recovery Grants category exceeds \$75,000.

Justification

In December of 2021, the Governor's Office launched the Community Recovery Grant program using ARPA State Fiscal Recovery Funds. The grant program is aimed at utilizing existing non-profits in the State to provide direct and immediate community services. Grant applications were accepted from December 9th, 2021 through January 3rd, 2022. Applications to help the most vulnerable communities access the resources necessary to relieve hardships experienced due to the COVID-19 pandemic were prioritized in the hope of fulfilling the state's mission to: invest in schools that prepare children for success; solidify a healthy state for all Nevadans; provide good jobs for a diverse, vibrant and sustainable workforce; support families with access to quality and affordable childcare, and strengthen secure housing for all who call Nevada home.

COVID-19 significantly affected Elko, increasing needs for social and medical services for many, including dramatically increasing the population low-resource community benefit entities must serve. The pressures of COVID-19 have revealed immediate need for coordination among these groups and clear paths for community members to receive needed services. This need is further exacerbated as many CBEs are run by volunteers, who also faced their own hardships during the pandemic. Unable to navigate the gaps in the system, many are left without needed services including, food, transportation, housing, health care, education, and employment. The Community Health Development Foundation (CHDF) will implement a patient navigation system using proven software (UniteUS) and an experienced patient navigator to ameliorate these issues through providing case management services, identification of community wellness needs, and connecting individuals to appropriate resources.

Expected Benefits to be Realized

Funding authority will be available to provide a sub-award to CHDF to implement a patient navigation system to ensure individuals get the appropriate resources.

Explanation of Projections and Documentation

BSRs
Fund Map
FRF Request Template
CHDF Budget

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it will allow funding to be sub-awarded to CHDF to implement a patient navigation system.

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Community Health Development Foundation

Agency(s) Administering Program: Governor's Finance Office – Budget Division

Total Amount Requested from FRF: \$152,313

Targeted IFC: June IFC

Explanation if Expeditious Action: n/a

Explanation if Other Fed Funds Cover this Cost:

How does this transition out/get paid for after 12/31/24? Community Health Development Foundation will find additional funding to continue the program after building the UniteUS network using the ARPA FRF funds.

Description – COVID-19 significantly affected Elko, increasing needs for social and medical services for many, including dramatically increasing the population that low-resource community benefit entities (CBEs) must serve. The pressures of COVID-19 have revealed immediate need for coordination among these groups and clear paths for community members to receive needed services. This need is further exacerbated as many CBEs are run by volunteers, who also faced their own hardships during the pandemic. Unable to navigate the gaps in the system, many are left without needed services including, food, transportation, housing, health care, education, and employment. The implementation of a patient navigation system using proven software (UniteUS) and an experienced patient navigator will ameliorate these issues through providing case management services, identification of community wellness needs, and connecting individuals to appropriate resources.

A 2019 Elko County Needs Assessment revealed a deep need for medical and social care coordination. This project will create a patient navigation system powered by an experienced patient navigator and UniteUs software, which enables coordination of services and outcome tracking. Our program will rely on the established 'spoke and hub' design, with referrals managed by a patient navigator. Local medical providers and Community Benefit Organizations (CBO) will be able to refer individuals to our navigator using the Unite Us platform with an embedded PRAPARE screening tool. A mobile app and web-based application will also allow community members to self-refer. The patient navigator will then make an appropriate referral and follow it to completion. Our program is open to all community members, and we will make concerted efforts to recruit from all racial and ethnic subgroups.

A robust body of literature has shown the benefits of patient navigation systems, particularly in low-resourced communities. This history of success has led to their adoption across the country. Likewise, the UniteUS platform has a literature base spanning over a decade and hundreds of implementation evaluations. Kaiser Permanente's Thrive Local Program assessing the UniteUs platform across over 8 million individuals found that the platform significantly increased 'closed loop' referrals and helped connect individuals with care. Patient navigation and UniteUs used together produced greater impact than either alone, increasing rates of 'closed loop' referrals and ensuring participants received needed services.

Combining the UniteUs platform and the patient navigator will allow us to track service delivery outcomes and collect rich data on types of services offered, volume of social needs referrals, capacity of the community to meet those needs, identification of disparities, and ranking of needs by volume. We will also track individual level data to assess changing needs over time because of the program (e.g., food security, job placement).

Each participant will receive a PRAPARE social determinants of health screening at baseline and every six months throughout the project period. Qualitative surveys will gauge participant acceptance of interventions and garner feedback from partner CBOs. Our screeners and the rich data available in UniteUs will thus allow us to conduct any analysis of interest. This work could serve as a template for patient navigation networks throughout Nevada.

Expected outcome – *Providing case management services, identification of community wellness needs, and connecting individuals to appropriate resources. Anticipate 5,000 cases will generate referrals during the project period. Of these, we anticipate 800-1000 will be complex cases that require multiple referrals and ongoing support from Patient Navigator. 1,000 clients case managed and referred.*

PROJECT BUDGET										
	Year 1: 8/1/2022 - 12/31/2022			Year 2: 1/1/2023 - 12/31/2023			Year 3: 1/1/2024 - 12/31/2024			Total Project Costs
	Base	FTE	Funds Requested	Base	FTE	Funds Requested	Base	FTE	Funds Requested	
Salaries/Wages										
Patient Navigator	48,000	1.00	20,000	48,000	1.00	48,000	48,000	1.00	48,000	116,000
Fringe	15,026		6,261			15,026			15,026	36,313
Travel			0			0			0	0
Operating			0			0			0	0
Supplies/Program			0			0			0	0
Equipment			0			0			0	0
Contracts			0			0			0	0
Sub-grants			0			0			0	0
Training			0			0			0	0
Other			0			0			0	0
TOTAL DIRECT COSTS:			26,261			63,026			63,026	152,313
INDIRECT COSTS			0			0			0	0
TOTAL REQUESTED BUDGET			26,261			63,026			63,026	152,313

Budget Narrative

Salary/Wages: Patient Navigator (1.0 FTE Years 1-3) will work with medical providers and community benefit organizations to refer patients to appropriate medical care. The Patient Navigator will make the referral and follow-up to assure the referral has been completed. We anticipate a total of 5,000 referrals over the three-year period.

Fringe Benefits: Benefits are calculated based on actual cost of employer-paid medical, dental, vision, group life, and short and long-term disability.

State of Nevada Work Program

WP Number: 23FR132709

FY 2023

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
05/09/22	101	010	1327	COVID-19 RELIEF PROGRAMS

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
23	8,810,511		
86	(8,810,511)		
Sub Total Category Expenditures			<u>0</u>

Remarks

The purpose of this work program is to transfer \$8,810,511 from the Reserve category to the American Rescue Plan Act (ARPA) Projects category to support an allocation to the Department of Employment, Training, and Rehabilitation to fund intermittent positions required to address the backlog of unemployment insurance claims due to the COVID-19 pandemic. Companion to work program #23FR477202.

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

cbrekken

Authorized Signature

05/09/22

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 OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 23FR132709
Fiscal Year 2023**

Submitted May 9, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$8,810,511 from the Reserve category to the American Rescue Plan Act (ARPA) Projects category to support an allocation to the Department of Employment, Training, and Rehabilitation to fund intermittent positions required to address the backlog of unemployment insurance claims due to the COVID-19 pandemic. Companion to work program #23FR477202.

Justification

This work program will provide the necessary expenditure authority to provide an allocation to the Department of Employment, Training, and Rehabilitation (DETR) to fund intermittent positions to address the backlog of unemployment insurance claims due to the COVID-19 pandemic.

Expected Benefits to be Realized

Funding will be available to reimburse DETR for costs associated with intermittent positions working on the backlog of unemployment insurance claims.

Explanation of Projections and Documentation

NEBS 210
Fund Map
23FR477202

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it allows for the proper expenditure authority to reimburse DETR.

State of Nevada Work Program

WP Number: 23FR477202

FY 2023

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
04/26/22	205	902	4772	DETR - UNEMPLOYMENT INSURANCE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4611	TRANSFER IN FED ARPA	8,810,511	0	8,810,511
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		8,810,511		8,810,511
Total Budgetary & Revenue GLs					8,810,511		

Expenditures

CAT	Amount	CAT	Amount
01	8,810,511		
Sub Total Category Expenditures			<u>8,810,511</u>

Remarks

The purpose of this work program is to establish authority in RGL 4611 Transfer in FED ARPA to support 120 intermittent positions through SFY2023 to continue to reduce the unemployment insurance claims backlog due to the COVID-19 pandemic. Companion to work program #23FR132709.

Total Budgetary General Ledgers and Category Expenditures (AP) **8,810,511**

cedlefse
Authorized Signature

05/03/22
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 4772 - DETR - UNEMPLOYMENT INSURANCE
Work Program 23FR477202
Fiscal Year 2023**

Submitted May 3, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Unemployment Insurance Program is to promptly provide temporary financial assistance to eligible workers who have lost their jobs through no fault of their own, to improve the well-being of Nevada's workforce and families by promoting economic stability and to administer an efficient, effective tax system.

Purpose of Work Program

The purpose of this work program is to establish authority in RGL 4611 Transfer in FED ARPA to support 120 intermittent positions through SFY2023 to continue to reduce the unemployment insurance claims backlog due to the COVID-19 pandemic. Companion to work program #23FR132709.

Justification

The Covid-19 pandemic related unemployment crisis involved record breaking high unemployment claims, both legitimate and fraudulent. A combination of the entire State largely shutting down all at once and an increase of federal dollars across existing and new programs greatly increasing the potential profitability of fraudulent activity created a historically unprecedented number of claims. The Employment Security Division is required by law and federal grant requirements to perform certain duties related to unemployment claims and the workload incurred during the Covid-19 pandemic was well beyond the Agency's resources.

Funding support had been provided for intermittent positions through SFY 2022 only however, the Agency requires its existing additional intermittent positions to continue working backlog activities the Agency has incurred due to the unemployment crisis caused by the Covid-19 pandemic through SFY 2023.

The intermittent positions will continue to work backlogged issues throughout the UI program including Fraud investigation, Appeals, and claims processing. Functions include fraud investigations for stolen identities and failure to report earnings, adjudication of separation and non-separation issues, review of issues created by claimants and staff for scheduling, Monetary requests for wages and alternate base period claims, and appeals processing. Currently DETR has 30,270 outstanding appeals along with a backlog of 48,863 UI issues, 18,997 claims to be reviewed for double dip, 15,797 issues to be investigated for unreported earnings and potential fraud, and 52,757 questionable identity issues for investigation of potential fraudulent filings.

Expected Benefits to be Realized

If this work program is approved, the Department will have the authority to continue employing additional staff necessary to work the high volume of backlogged workload still impacting the Agency and the Nevadans it serves.

Explanation of Projections and Documentation

1. BA 4772 SFY2023 NEBS 210 (in place of BSR)
2. BA 4772 SFY2023 Fund Map
3. Intermittent Position Detail- Funding
4. ARPA Funding Request Memo

Summary of Alternatives and Why Current Proposal is Preferred

The Agency would have to reduce staff assisting with the backlog causing a large disparity between program need and capability. Instead of continuing to work towards removing backlog, the Agency would continue to fall further behind greatly impacting unemployed Nevadans in need.

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Nevada Unemployment Insurance Backlog
Agency(s) Administering Program: Employment Security Division
Total Amount Requested from FRF: FRF- \$8,810,511.00

Targeted Interim Finance Committee: June 2022 (State agencies only)

Explanation if Expeditious Action: N/A

Explanation if Other Fed Funds Cover this Cost:

At this time, the Department of Employment Training and Rehabilitation (DETR) has not identified any other feasible federal funding that could be utilized for this purpose.

How does this transition out/get paid for after 06/30/23 (end of biennium)?

The Department's request for these ARPA FRF funds is to continue funding intermittent staff currently employed working on the Department's Unemployment Insurance (UI) backlog.

DETR's Financial Management team is working diligently to identify CARES Act funds and potential remaining Base UI Grant funds that may be used to support staff beyond 06/30/2022.

Description

The Department has identified 120 current intermittent positions in BA 4772 that the Department will need to retain to perform the work involved to lower the intense UI claim backlog. The total cost to fund those 120 positions for one fiscal year is **\$8,810,511.00**.

The remaining 63 intermittent staff that were budgetarily approved through FY22 only, have now been shifted to the UI Modernization Project and full funding by ARPA at least through FY23 has been requested.

Expected outcome

The expected outcome is to successfully pay claims timelier and get the UI program back to normal operational status. This is vital to paying eligible Nevadans their unemployment benefits in a timely fashion.

State of Nevada Work Program

WP Number: 23FR132710

FY 2023

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
05/09/22	101	010	1327	COVID-19 RELIEF PROGRAMS

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
14	1,226,904		
86	(1,226,904)		
Sub Total Category Expenditures		<u>0</u>	

Remarks

The purpose of this work program is to transfer \$1,226,904 from the Reserve category to the American Rescue Plan Act (ARPA) Administration category to support an allocation to the Governor's Finance Office to provide funding for state and contracted staff who oversee and administer the ARPA State Fiscal Recovery Funds. Companion to work program #22FRF13401.

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

cbrekken
Authorized Signature

05/09/22
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 OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 23FR132710
Fiscal Year 2023**

Submitted May 9, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$1,226,904 from the Reserve category to the American Rescue Plan Act (ARPA) Administration category to support an allocation to the Governor's Finance Office to provide funding for state and contracted staff who oversee and administer the ARPA State Fiscal Recovery Funds. Companion to work program #22FRF13401.

Justification

This work program will establish expenditure authority to support an allocation to the Governor's Finance Office (GFO) for state and contracted staff, and associated expenses, who oversee and administer the ARPA State Fiscal Recovery Funds.

Expected Benefits to be Realized

There will be sufficient expenditure authority to reimburse the GFO for costs related to staffing and operating for the administration of the ARPA SFRF funds.

Explanation of Projections and Documentation

NEBS 210
Fund Map
23FRF13401

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it allows for the proper expenditure authority to reimburse the GFO.

State of Nevada Work Program

WP Number: 23FRF13401

FY 2023

<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
04/27/22	101	015	1340	GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4611	TRANSFER IN FED ARPA	1,226,904	0	1,226,904
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		1,226,904		1,226,904
Total Budgetary & Revenue GLs					1,226,904		

Expenditures

CAT	Amount	CAT	Amount
01	908,072		
15	318,832		
Sub Total Category Expenditures			1,226,904

Remarks

The purpose of this work program is to establish authority for reimbursement from the American Rescue Plan (ARP) Act of 2021 for a new Executive Branch Budget Officer 1 position and to continue the funding of seven existing positions, and associated expenses, to monitor and administer the ARP funding for the State of Nevada in fiscal year 2023.

Total Budgetary General Ledgers and Category Expenditures (AP) 1,226,904

mgassawa
Authorized Signature

05/06/22
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 1340 - GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION
Work Program 23FRF13401
Fiscal Year 2023**

Submitted May 6, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Budget Division is responsible for developing and presenting a fiscally sound Executive Budget for the Executive Branch of state government that reflects the Governor's goals and providing oversight to state agencies by implementing the legislatively approved budget. Other responsibilities include evaluating policies and providing direction to executive agencies, and assisting them in the development of strategic plans and performance measures; monitoring and forecasting state revenues; and providing recommendations and support to the Board of Examiners. Statutory Authority: NRS 353.

Purpose of Work Program

The purpose of this work program is to establish authority for reimbursement from the American Rescue Plan (ARP) Act of 2021 for a new Executive Branch Budget Officer 1 position and to continue the funding of seven existing positions, and associated expenses, to monitor and administer the ARP funding for the State of Nevada in fiscal year 2023.

Justification

This work program requests funding reimbursement from the American Rescue Plan Act for eligible expenses. Payroll expenses are for one new Executive Branch Budget Officer 1 position and seven existing positions as follows: one Management Analyst 3, two Management Analyst 2, two Executive Branch Budget Officer 2, one Executive Branch Officer 1, and one Accounting Assistant 3. This request will cover payroll expenses and associated operating costs, including rent expense, from July 2022 through June 2023 to monitor and administer the American Rescue Plan Act grant.

Expected Benefits to be Realized

The Budget Division will have the staff necessary to review and approve American Rescue Plan Act requests and prepare the required reports.

Explanation of Projections and Documentation

The attached documentation includes:

- NEBS 210 Report - showing detail by general ledger for fiscal year 2023
- Fund Map - showing current authority and proposed changes for fiscal year 2023
- NEBS 210 Report for DU E228 - showing detail by general ledger for fiscal year 2023
- NEBS 130 Report for DU E228 - showing payroll/position detail for eight positions for fiscal year 2023
- NPD-19 - showing the justification for the new Executive Branch Budget Officer 1 position
- Contract Labor Costs Worksheet - showing costs for contract labor
- Revenue Maintenance Form - requesting the creation of Revenue General Ledger 4611
- Category Maintenance Form - requesting the creation of Category 15

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to deny this work program and utilize existing staff within the Governor's Finance Office to administer the ARP Act funding. The staff within the Governor's Finance Office currently do not have the capacity to perform their current duties and the administration of the additional ARP Act funding of over \$2 billion.

State of Nevada - Budget Division
 NEBS210 - Line Item Detail & Summary

2021-2023 Biennium (FY22-23)

Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Section B1: Summary by GL

EXPENDITURE	Item No	Description	FY23	FY23 + 1% COLA for Cat 01
01 PERSONNEL				
	5100	SALARIES	683,945	690,785
	5200	WORKERS COMPENSATION	10,891	11,000
	5300	RETIREMENT	106,012	107,073
	5500	GROUP INSURANCE	72,480	73,205
	5750	RETIRED EMPLOYEES GROUP INSURANCE	14,912	15,062
	5800	UNEMPLOYMENT COMPENSATION	923	933
	5840	MEDICARE	9,914	10,014
		TOTAL FOR CATEGORY 01	899,077	908,072
15 ARPA GRANT				
	7000	OPERATING	6,875	6,875
	7020	OPERATING SUPPLIES	800	800
	7062	CONTRACTS - B	305,110	305,110
	7073	SOFTWARE LICENSE/MNT CONTRACTS	190	190
	7289	EITS PHONE LINE AND VOICEMAIL	700	700
	7547	EITS BUSINESS PRODUCTIVITY SUITE	3,006	3,006
	8371	COMPUTER HARDWARE <\$5,000 - A	2,151	2,151
		TOTAL FOR CATEGORY 15	318,832	318,832
		TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1340	1,217,909	1,226,904

33
34

Section A: Position Detail
 Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

Type	Description	PCN	Class	Step	Gd	Add	Anv	Mo	St	End	Cd	Ret	FTE	Actual	WP	FTE	Y1	FTE	Y2	MI	2021-2022		2022-2023	
																					Salary	Benefits	Salary	Benefits
E228 EFFICIENCY & INNOVATION																								
ARAP AMERICAN RESCUE PLAN ACT																								
4	EXECUTIVE BRANCH BUDGET OFF 1	000270	07632	41-10	0	8	7-22	6-23	1	0.00	0.00	1.00	1.00	Y	SUM	0	0	100,161	29,818	0	0	100,161	29,818	
4	EXECUTIVE BRANCH BUDGET OFF 2	000271	07634	43-10	0	8	7-22	6-23	1	0.00	0.00	1.00	1.00	Y	SUM	0	0	109,850	31,684	0	0	109,850	31,684	
4	MANAGEMENT ANALYST 2	000272	07625	35-5	0	10	7-22	6-23	1	0.00	0.00	1.00	1.00	Y	SUM	0	0	61,011	22,054	0	0	61,011	22,054	
4	ACCOUNTING ASSISTANT 3	000273	02301	27-5	0	8	7-22	6-23	1	0.00	0.00	1.00	1.00	Y	SUM	0	0	43,347	18,290	0	0	43,347	18,290	
4	EXECUTIVE BRANCH BUDGET OFF 2	000274	07634	43-10	0	4	7-22	6-23	1	0.00	0.00	1.00	1.00	Y	SUM	0	0	109,850	31,684	0	0	109,850	31,684	
4	MANAGEMENT ANALYST 3	000275	07624	37-10	0	4	7-22	6-23	1	0.00	0.00	1.00	1.00	Y	SUM	0	0	83,395	26,588	0	0	83,395	26,588	
4	MANAGEMENT ANALYST 2	000276	07625	35-10	0	4	7-22	6-23	1	0.00	0.00	1.00	1.00	Y	SUM	0	0	76,170	25,196	0	0	76,170	25,196	
4	EXECUTIVE BRANCH BUDGET OFF 1	000277	07632	41-10	0	8	7-22	6-23	1	0.00	0.00	1.00	1.00	Y	SUM	0	0	100,161	29,818	0	0	100,161	29,818	
TOTAL FOR LINE ITEM POSITION GROUP ARAP													0.00	0.00	8.00	8.00	0	0	683,945	215,132				
TOTAL FOR DECISION UNIT E228													0.00	0.00	8.00	8.00	0	0	683,945	215,132				
TOTAL FOR BUDGET ACCOUNT 1340													0.00	0.00	8.00	8.00	0	0	683,945	215,132				

14.4

NOTE:
 FY23 Salary + Benefits = \$899,077
 Revised FY23 + 1% COLA = \$908,072

Section D: Position Cost Summary
 Budget Account: 1340 GOVERNOR'S OFC OF FINANCE - BUDGET DIVISION

GL	Description	2021-2022	2022-2023
E228 EFFICIENCY & INNOVATION			
5100	SALARIES	0	683,945
5200	WORKERS COMPENSATION	0	10,891
5300	RETIREMENT	0	106,012
5500	GROUP INSURANCE	0	72,480
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	14,912
5800	UNEMPLOYMENT COMPENSATION	0	923
5840	MEDICARE	0	9,914
	TOTAL FOR DECISION UNIT E228	0	899,077
<hr/>			
	TOTAL FOR BUDGET ACCOUNT 1340	0	899,077

STATE OF NEVADA POSITION QUESTIONNAIRE

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

POSITION INFORMATION				
DEPARTMENT/AGENCY/DIVISION/SECTION: Governor's Finance Office-Budget Division				DIVISION OF HUMAN RESOURCE MANAGEMENT date stamp
POSITION'S PHYSICAL ADDRESS: 209 E. Musser st. Carson City, NV				
AGENCY ID# (3 digits): 015	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 1340	POSITION CONTROL#: 0277	
CURRENT CLASS TITLE :			CLASS CODE: GRADE:	
REQUESTED CLASS TITLE: Executive Branch Budget Officer 1			CLASS CODE: GRADE: 07.632 41	
INCUMBENT NAME:			PHONE#:	EMAIL:
SUPERVISOR NAME AND TITLE: N/A			PHONE#:	EMAIL:
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Tiffany Greenameyer Deputy Director			PHONE#: 775-684-0226	EMAIL: tmgreenameyer@finance.nv.gov
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION				
AGENCY PERSONNEL OFFICE date stamp	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge. <i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.			
	Position Duties or Changed Duties were/will be Effective:			Date:
	Appointing Authority or Designee Signature:			Date:
	Incumbent Signature:			Date:
	Is this request being submitted with agency: knowledge? <input type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No			
FOR COMPLETION BY BUDGET DIVISION ONLY				
BUDGET DIVISION date stamp	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				
EITS date stamp	Required when NRS 284.172 applies.			<input type="checkbox"/> Reviewed
	EITS Administrator Name:			
	EITS Administrator Signature:			Date:
FOR COMPLETION BY DHRM ONLY				
<u>INSTRUCTIONS TO APPOINTING AUTHORITY</u> Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No		Study#:
	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?

With the recent acceptance of \$2.7 billion in American Rescue Plan Act of 2021 there will be a significant impact on the workload of the organization, this will require additional staff to manage the funding. When the State received \$836m in Coronavirus Relief Funds, the Budget Division, required additional staffing of 3 full time Executive Branch Budget Officers, a part time Accountant Technician, as well as, diverting staff time and incurring overtime for existing staff. There has been legislation granting these funds to a number of state agencies and programs that will require the Budget Division to provide guidance, tracking, reimbursement and reporting of these funds.

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

N/A

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

None

4. Briefly describe the major purpose of this position.

Under administrative direction in the Budget Division perform the full range of duties in providing fiscal oversight services to customer agencies, including the preparation of presentations for the Legislature, the Governor’s Office and working with state agencies and vendors to ensure that funds are spent in compliance with federal requirements, state law and policies and procedures and grant reporting. This includes reviewing and approving work programs, contracts and expenditures that are related to the American Rescue Plan grant funding. Problem solving and decision making at this level requires extensive knowledge of the Executive Branch of State government, the legislative process, and fiscal and organizational management principles and practices.

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	<p>A. Review, analyze and make technical revisions to state agency and other entities' requests for federal funds. Review and approve sub-grant proposals for state and local entities and reimbursement requests. Ensure that all documents are complete, conform with instructions and are accurate; requests are balanced; all headers, including fund and budget account numbers, are correct; all revenue expenditure categories are clearly identified and titled; and inter-budgetary transfers are aligned with corresponding expense items in corresponding budgets.</p> <p>B. Review agency budget requests and make recommendations to the Executive Budget Officer II, Deputy, Director and Governor's Office. Requires detailed knowledge of the assigned agency budgets and federal American Rescue Plan funds in order to discuss as well as understanding of necessary legislative action, supplemental and one-shot appropriations, IT proposals, revenue projections, capital improvement projects, and current audit reports. Verifies new budget proposals and ensure they support functional goals; and align with other equipment requests, reorganization plans, and measurement indicators. Requires knowledge of personnel processes (new and reclassifications) and general understanding of federal grant requirements.</p> <p>C. Reviews executive and agency bill draft requests by preparing recommendations for review by the Executive Budget Officer II, Deputy and Director for assigned budgets; drafts legislation for Budget Division and Governor's proposal as assigned; and drafts fiscal notes on bills that have a financial impact of at least \$2,000. Monitors legislative budget review process for all legislative action affecting assigned budgets; studying the Assembly and Senate Daily Journals and Histories; being prepared to thoroughly discuss potential legislative impact with the Executive Budget Officer II, Deputy and Director concerning assigned budgets and being prepared to testify on agency budget related issues at hearings during the legislative session.</p> <p>D. Testify at legislative and interim hearings as needed. Prepare highlight summary reports for the Executive Budget Officer II, Deputy and Director and for agencies' legislative hearings.</p> <p>E. Prepare highlight reports for publication on a public website.</p> <p>F. Prepare necessary reports for the Executive Budget Officer II, Deputy, Director, and/or Governor's Office as requested.</p>	25%
2	<p>Interim Budget Oversight and Management: Ensure assigned agencies/programs are complying with legislative intent, federal rules and guidelines for their budgets by periodically monitoring activities to identify any potential issues, reviewing and approving Controller's Office closing documents, and reviewing and ensuring assigned agencies are complying with all special memos and directives from the Governor and/or Legislature.</p>	20%
3	<p>Modification to Approved Work Program: Analyzes all assigned agency requests to change the legislatively approved work program. This involves analyzing each work program based on statutory procedures outlined in NRS Chapter 353, determining appropriateness of the work program, and recommending approval or denial of the work program.</p>	30%

4	Preparation of Agency Requests to the Board of Examiners including all agency contracts in excess of \$2,000: Analyzes and prepares all assigned agency requests and items that require the review and approval of the Board of Examiners as outlined in NRS Chapter 353 and the State Administrative Manual (SAM). Reviews contracts to ensure compliance with SAM and NRS chapter 353 and federal rules and guidelines. Analyze, approve, or reject all assigned agency requests for contracts in excess of \$2,000 but less than \$50,000 both in CETS and the official hardcopy packet on behalf of the Clerk of the Board of Examiners. Analyze, approve or reject all assigned agency requests for contracts \$50,000 and more both in CETS and the official hardcopy packet that require the review and approval of the Board of Examiners. Analyze and prepare action and information items submitted by all assigned agencies that require review and/or approval of the Board of Examiners and other duties as assigned.	10%
5	Tracking allocations and expenditures to determine remaining federal dollars. Prepare federal reporting in accordance with federal guidelines.	15%

Total 100%

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

Executive Branch Budget Officer I's review state agency grant proposals (work program) submissions in accordance with NRS Chapter 353 for accuracy, completeness, compliance with laws and regulations as well as the policy direction of the Governor and intent of the Legislature. Executive Branch Budget Officer's review and approve items for the Board of Examiners and the Interim Finance Committee and ensure accurate reconciliation of budgets at the end of each fiscal year. Failure to complete work in a timely and accurate manner or failure to detect agency errors or omissions can have significant consequences on state agency operations and in turn, Nevada citizens. Errors can also result in non-compliance with state and federal accounting laws, regulations and standards.

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:

Indirect Supervision:

Oversight of Others:

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

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.

Nevada Executive Budget System, Contract Entry Tracking System, Fiscal Note System, Legislative Bill Tracking System, Advantage HR, Advantage Financial, DAWN, EITS TIN System.

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

New Executive Branch Budget Officer II - PCN 0274

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

Administrative direction and policy guidance

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

Nevada Revised Statues, Nevada Administrative Code, State Administrative Manual, Federal OMB regulations and standards, Court Orders & Decrees, Inter/Intra-State Memo of Understandings.

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

Department Directors, Agency Administrators, Financial Officers, Administrative Services Officers, Dept. of Admin leadership, Legislative Counsel Bureau leadership and staff, Controller's Office staff, Treasurer's Office staff, Legislative Subcommittee members, City and County financial staff, non-profit organizations.

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

N/A

15. Provide additional information about this position.

CONTRACTOR COST ESTIMATE

	Administrative			Hours	Total Cost
	Hourly Wage	Charge	Adj. Hr Wage	(July '22-June '23)	
Contractor 1	\$ 47.97	25%	\$ 59.96	2080	\$ 124,722.00
Contractor 2	\$ 41.82	25%	\$ 52.28	2080	\$ 108,732.00
Contractor 3	\$ 55.12	25%	\$ 68.90	1040	\$ 71,656.00
					<u>\$ 305,110.00</u>

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: GFO Staffing for ARPA SFRF Administration

Agency(s) Administering Program: Governor's Finance Office – Budget Division

Total Amount Requested from FRF: \$1,226,904

Targeted IFC: June 2022

Explanation if Expeditious Action: n/a

Explanation if Other Fed Funds Cover this Cost: There is no other funding to cover the costs of this program.

How does this transition out/get paid for after 12/31/24? This request is for FY2023 only. If there is funding remaining at the end of FY2023 it will be balanced forward to cover any additional costs associated with administering the ARPA SFRF programs in future years.

Description –

The GFO, in coordination with the Governor's Office, is responsible for the administration and management of the ARPA SFRF. Staff is responsible for reviewing proposals and comparing to requirements in the federal final rule, federal reporting and compliance guidance, and state laws, policies and procedures, reviewing and processing all work programs related to SFRF, issuing subawards and allocation agreements, reviewing and approving requests for reimbursement, processing journal vouchers, tracking all projects and the overall declining balance of fiscal recovery funds, reporting all projects including each subrecipient and contract that falls within each project, and various other administrative activities.

The GFO was previously approved for 7 positions (one Accounting Assistant 3, two Management Analyst 2s, one Management Analyst 3, one Executive Branch Budget Officer 1, and two Executive Branch Budget Officer 2s) and contracted staff in order to provide the bandwidth needed to review and process the various proposals and projects submitted to be funded with the ARPA SFRF. The GFO is requesting one additional Executive Branch Budget Officer 1 to further help with the future work related to ARPA SFRF activities.

The GFO has reviewed over 100 projects, some which qualified and some which did not. It is anticipated that there will be more than 100 more to review and work through soon. This equates to literally 1000s of request for reimbursements each year and a large amount of information to track and report to the federal government. The positions and contractors requested are integral in getting all the work completed in a timely manner while still maintaining compliance with all federal and state requirements.

Expected outcome – There will be adequate staffing to properly oversee and administer the SFRF in compliance with federal guidance and state and local laws.

State of Nevada Work Program

WP Number: 23FR132711

FY 2023

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
05/09/22	101	010	1327	COVID-19 RELIEF PROGRAMS

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
28	75,900,028		
86	(75,900,028)		
Sub Total Category Expenditures			0

Remarks

The purpose of this work program is to transfer \$75,900,028 from the Reserve category to the American Rescue Plan Act (ARPA) Universal School Meals category to support an allocation to the Department of Agriculture to provide universal free school meals. Companion to work program #23FR269101.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

cbrekken

Authorized Signature

05/11/22

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 OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 23FR132711
Fiscal Year 2023**

Submitted May 9, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$75,900,028 from the Reserve category to the American Rescue Plan Act (ARPA) Universal School Meals category to support an allocation to the Department of Agriculture to provide universal free school meals. Companion to work program #23FR269101.

Justification

This work program will establish the proper expenditure category in order to allocate funding to the Department of Agriculture (AGRI) to fund universal free school meals.

Expected Benefits to be Realized

There will be sufficient authority to provide reimbursement to AGRI related to expenditures for universal free school meals.

Explanation of Projections and Documentation

NEBS 210
Fund Map
23FR269101
File Maintenance

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it allows for the proper expenditure authority to reimburse AGRI.

State of Nevada Work Program

WP Number: 23FR269101

FY 2023

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
04/27/22	101	550	2691	AGRI - NUTRITION EDUCATION PROGRAMS

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4611	TRANSFER IN FED ARPA	75,900,028	0	75,900,028
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		75,900,028		75,900,028
Total Budgetary & Revenue GLs					75,900,028		

Expenditures

CAT	Amount	CAT	Amount
56	75,900,028		
Sub Total Category Expenditures			<u>75,900,028</u>

Remarks

The purpose of this work program is to establish Category 56 - ARPA Universal School Meals and augment the category by \$75,900,028 to support the operation of the universal free school meals program in Nevada, funded by allocated American Rescue Plan Act of 2021 dollars. Companion to work program #23FR132711.

Total Budgetary General Ledgers and Category Expenditures (AP) **75,900,028**

kdailey

Authorized Signature

04/27/22

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 AGRICULTURE**

**Budget Account 2691 - AGRI - NUTRITION EDUCATION PROGRAMS
Work Program 23FR269101
Fiscal Year 2023**

Submitted April 27, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The U.S. Department of Agriculture (USDA) allots federal funds to Nevada for nutrition programs. The federal allotment for each program and/or program sponsor is based on a variety of factors including meal costs or budgets, the number of individuals served and the income level/eligibility of those individuals/households. This budget also provides the funding needed to administer these programs including processing reimbursements, monitoring services to ensure compliance and program integrity, meal pattern compliance, providing technical assistance, statewide education and professional development to the sponsors and operators. Authority: P.L. 79-396; CFDA#'s: 10.553, School Breakfast Program; 10.555, National School Lunch Program; 10.556, Special Milk Program for Children; 10.558, Child and Adult Care Food Program; 10.559, Summer Food Service Program for Children; 10.560, State Administrative Expenses for Child Nutrition.

Purpose of Work Program

The purpose of this work program is to establish Category 56 - ARPA Universal School Meals and augment the category by \$75,900,028 to support the operation of the universal free school meals program in Nevada, funded by allocated American Rescue Plan Act of 2021 dollars. Companion to work program #23FR132711.

Justification

The COVID-19 pandemic created decreased or unreliable incomes for many families in Nevada due to pandemic related business closures or illnesses. Based on data from Nevada's Department of Employment, Training and Rehabilitation, Nevada's average unemployment rate in 2020 was 13.5% and 7.2% in 2021. As of March 2022, the average unemployment rate is 5.2%, and while this is a significant improvement, Nevada is still ranked 48th in the nation for having the highest average unemployment rate. Due to the decline in household income, school-aged children in these families now rely on school meals when, in the past, they did not. The USDA waivers that granted free meals for all students during the last two school years, were not renewed for the upcoming school year of 2022-2023 and will end on June 30, 2022.

Currently, there are 653 schools in Nevada that operate the National School Lunch Program (NSLP) and 609 schools that operate the School Breakfast Program (SBP). During 2020 to present, at least 468,933 Nevada students (100% of total student enrollment in these schools) have had access to free meals. When compared to school year 2019-2020, when the pandemic started, only 275,830 students (57%) were eligible to receive free meals. As of March 31, 2022, schools have served 30,174,756 lunches and 16,824,040 breakfasts to Nevada students for the 2021-2022 school year. If universal free school meals in Nevada are not continued for the next school year, 201,641 (43%) of students will potentially not be eligible for free meals. Universal free school meals have not only provided food security to students, but have also relieved an administrative paperwork burden for families and schools, as free and reduced meal applications were not required to be eligible to receive a free meal.

By receiving these funds, the NDA will administer this proposed program by allowing all schools operating the NSLP and SBP to serve free meals to all students. However, schools cannot claim all meals as free and must count and claim them as free, reduced, or paid meals. The USDA will reimburse the School Food Authorities (SFA) for meals claimed at the current free, reduced, or paid reimbursement rates. The NDA will then cover the difference in cost between what USDA reimburses SFAs for a free meal compared to a reduced price or paid meal. For example, the USDA reimburses a SFA \$3.75 for a free lunch, \$3.35 for a reduced-price lunch, or \$0.44 for a paid lunch. Nevada would cover the cost of the difference for all the meals claimed as a reduced or paid lunch; equating to \$0.40 per reduced meal and \$3.31 per paid meal.

The \$75,900,028 requested to cover the cost of universal free school meals for one school year was based on data obtained from the current 2021-2022 school year. The NDA calculated this total by figuring out what the current participation rate per day was for lunch and breakfast for each SFA. This was done using meal claims from October 2021 and then updated using February's 2022 claims to provide more recent data, giving the NDA the ability to determine approximately how many students were eating lunch and breakfast each day at each SFA, which totaled 235,794 lunches and 151,796 breakfasts. Next, the NDA figured out how many of those meals were being served to free eligible, reduced eligible, or paid eligible students. To get to these numbers, the current free and reduced numbers for each SFA, which are reported in October of each school year, were used. For each SFA, the number of meals per day was multiplied by the free eligible percent, reduced percent, or paid percent to get the total number of meals that would be claimed at the free rate, reduced rate, or paid rate. This same process was used for both lunch and breakfast meals.

PLEASE SEE REQUEST FOR ARPA FISCAL RECOVERY FUNDS DOCUMENT (ATTACHED LATER) FOR ADDITIONAL INFORMATION.

Expected Benefits to be Realized

This activity will support the operation of the universal free school meals program in Nevada, providing full, nutritious meals to students in the state, addressing food security issues and helping the State of Nevada recover from the COVID-19 pandemic.

Though there are some students whose families can afford to pay for school meals, school meals provided under the NSLP and SBP are nutritious, high-quality meals that meet specific national nutrition standards. These school meals are likely to be healthier and guaranteed to include fruits and vegetables, whereas meals sent from home may not. In the current economy, and with current supply chain disruptions, prices are increasing in many areas, including food. The assurance of sending their children to school knowing that a nutritious breakfast and lunch will be provided for free is one less challenge parents will face. As SFAs also struggle with increased food costs, supply chain disruptions, and staffing shortages, providing an additional year of free universal meals will assist them in ensuring that no student goes hungry. By providing universal free school meals in the State of Nevada, 201,641 students will continue to have complete access to nutritious, high-quality meals. This provides a major assistance in helping Nevadans recover from the COVID-19 pandemic by removing the worry of feeding children healthy meals.

Explanation of Projections and Documentation

Attachment A: BA2691 FY22/23 NEBS210
Attachment B: BA2691 FY23 Fund Map
Attachment C: Student List
Attachment D: Universal Free Meals State Portion Calculation
Attachment E: ARPA Narrative - Universal Free Meals
Attachment F: RGL 4611 File Maintenance
Attachment G: Cat 56 File Maintenance

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it will help address food security issues in the State of Nevada.

Total Students by County	
County	Number of students
Carson	7,685
Churchill	3,381
Clark	350,126
Douglas	5,294
Elko	10,117
Esmeralda	86
Humboldt	3,345
Lander	1,024
Lincoln	924
Lyon	8,329
Mineral	648
Nye	5,538
Pershing	685
Storey	434
Washoe	70,132
White Pine	1,185
Total Students by County	468,933

Universal Free School Meals Forecast (State Portion)

Food and Nutrition Division



National School Lunch Program - Lunch

	<u>Free</u>	<u>Reduced</u>	<u>Paid</u>	<u>TOTAL</u>
Avg Total Meals/Day	151,806	2,378	86,327	
		\$ 951.20	\$ 298,691.42	<u>\$ 299,642.62</u>
Current NSLP Reimbursement Rates	<u>Free</u>	<u>Reduced</u>	<u>Paid</u>	
	\$ 3.95	\$ 3.55	\$ 0.49	
<i>Difference</i>		\$ 0.40	\$ 3.46	

National School Lunch Program - Breakfast

	<u>Free</u>	<u>Reduced</u>	<u>Paid</u>	<u>TOTAL</u>
Avg Total Meals per Day	96,001	1,474	57,350	
		\$ 442.20	\$ 121,582.00	<u>\$ 122,024.20</u>
Current NSLP Reimbursement Rates	<u>Free</u>	<u>Reduced</u>	<u>Paid</u>	
	\$ 2.50	\$ 2.20	\$ 0.38	
<i>Difference</i>		\$ 0.30	\$ 2.12	

National School Lunch Program - TOTAL

Total/Day	\$ 421,666.82
X 180 days	\$ 75,900,027.60

Work Program Amount \$ 75,900,028.00

Note: Estimate includes a 2% increase in meals, as well as a \$0.20 reimbursement request increase

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Universal Free School Meals in the State of Nevada
Agency(s) Administering Program: Department of Agriculture

Total Amount Requested from FRF: \$75,900,028.00

Targeted IFC: June IFC

Explanation if Expeditious Action: N/A

Explanation if Other Fed Funds Cover this Cost: No other federal funding is available to support this program.

How does this transition out/get paid for after 12/31/24? This is a one-time grant intended to increase access to universal free school meals for all students in the state for an additional school year for 2022-2023. This grant funding will not continue after this school year ends.

Description – *The COVID-19 pandemic created decreased or unreliable incomes for many families in Nevada due to pandemic related business closures or illnesses. Based on data from Nevada’s Department of Employment, Training and Rehabilitation, Nevada’s average unemployment rate in 2020 was 13.5% and 7.2% in 2021. As of March 2022, the average unemployment rate is 5.2%, and while this is a significant improvement, Nevada is still ranked 48th in the nation for having the highest average unemployment rate. Due to the decline in household income, school-aged children in these families now rely on school meals when, in the past, they did not. The USDA waivers that granted free meals for all students during the last two school years, were not renewed for the upcoming school year of 2022-2023 and will end on June 30, 2022.*

Currently, there are 653 schools in Nevada that operate the National School Lunch Program (NSLP) and 609 schools that operate the School Breakfast Program (SBP). During 2020 to present, at least 468,933 Nevada students (100% of total student enrollment in these schools) have had access to free meals. When compared to school year 2019-2020, when the pandemic started, only 275,830 students (57%) were eligible to receive free meals. As of March 31, 2022, schools have served 30,174,756 lunches and 16,824,040 breakfasts to Nevada students for the 2021-2022 school year. If universal free school meals in Nevada are not continued for the next school year, 201,641 (43%) of students will potentially not be eligible for free meals. Universal free school meals have not only provided food security to students, but have also relieved an administrative paperwork burden for families and schools, as free and reduced meal applications were not required to be eligible to receive a free meal.

By receiving these funds, the NDA will administer this proposed program by allowing all schools operating the NSLP and SBP to serve free meals to all students. However, schools cannot claim all meals as free and must count and claim them as free, reduced, or paid meals. The USDA will reimburse the School Food Authorities (SFA) for meals claimed at the current free, reduced, or paid

reimbursement rates. The NDA will then cover the difference in cost between what USDA reimburses SFAs for a free meal compared to a reduced price or paid meal. For example, the USDA reimburses a SFA \$3.75 for a free lunch, \$3.35 for a reduced-price lunch, or \$0.44 for a paid lunch. Nevada would cover the cost of the difference for all the meals claimed as a reduced or paid lunch; equating to \$0.40 per reduced meal and \$3.31 per paid meal.

The \$75,900,028 requested to cover the cost of universal free school meals for one school year was based on data obtained from the current 2021-2022 school year. The NDA calculated this total by figuring out what the current participation rate per day was for lunch and breakfast for each SFA. This was done using meal claims from October 2021 and then updated using February's 2022 claims to provide more recent data, giving the NDA the ability to determine approximately how many students were eating lunch and breakfast each day at each SFA, which totaled 235,794 lunches and 151,796 breakfasts. Next, the NDA figured out how many of those meals were being served to free eligible, reduced eligible, or paid eligible students. To get to these numbers, the current free and reduced numbers for each SFA, which are reported in October of each school year, were used. For each SFA, the number of meals per day was multiplied by the free eligible percent, reduced percent, or paid percent to get the total number of meals that would be claimed at the free rate, reduced rate, or paid rate. This same process was used for both lunch and breakfast meals.

Nevada currently has 461 schools that are Community Eligibility Schools (CEP), which is a USDA provision and option for schools and school districts in low-income areas that operate NSLP and SBP, that offers free meals to all students without collecting household applications to determine eligibility. These schools have a specific percentage of meals that can be claimed at the free rate, while the remainder is claimed at the paid rate; there is no reduced rate. This is determined by a specific calculation from the USDA. The SFA still only receives \$0.44 per paid meal for the reimbursement from the USDA and the SFA is responsible for covering the \$3.31 difference left from the free meal reimbursement. If Nevada were to offer universal free school meals, the NDA would cover the remaining cost of the paid meals for CEP schools alleviating the burden from SFAs covering the costs. For these schools, the same process was used to determine what the current participation rate per day was for lunch and breakfast. Current free claiming percentages and paid claiming percentages were used to determine how many meals per day were free and how many were paid.

To calculate the total amount of funds needed to cover the reduced and paid meals per day, the total amount of reduced lunches was multiplied by \$0.40 to get a total. Next, the total amount of paid lunches per day was multiplied by \$3.31 to get a total. The reduced and paid meals totals were then added together for a complete total of lunches served. The same was done for the breakfast meals with \$0.30 for a reduced meal and \$2.02 for a paid meal. This produced the total amount needed to cover the cost of lunches and breakfasts for one day. The complete lunches and breakfasts served total of \$395,078 per day was then multiplied by 180 days (the usual number of days in a school year) to get the total of \$71,114,209.

To account for normal meal participation, including the opening of new schools, increases in enrollment and new schools on the NSLP and SBP, the NDA estimated a 2% increase in meal counts over the course of a year. The NDA must also account for the annual increase in the USDA meal reimbursement rates. Pursuant to sections 11 and 17A of the Richard B. Russell National School Lunch Act, ([42 U.S.C. 1759a](#) and [1766a](#)), and section 4 of the Child Nutrition Act of 1966 ([42 U.S.C. 1773](#)), the USDA annually announces the adjustments to the National Average Payment Factors and to the maximum Federal reimbursement rates for lunches and afterschool snacks served to children participating in the NSLP and breakfasts served to children participating in the SBP. Adjustments are prescribed each July 1, based on changes in the Food Away from Home series of the Consumer Price

Index for All Urban Consumers, published by the Bureau of Labor Statistics of the Department of Labor. Over the last five years, the typical increase for a free lunch reimbursement was \$0.08 or \$0.09, until this year when it was a \$0.13 increase. For breakfast, it has typically been between \$0.05-\$0.06, until this year when it was \$0.09. Based on the most recent reported data as of March 2022, for the Consumer Price Index for Food Away from Home rose 6.9% over the last year, the largest 12-month increase since December 1981. With that information in mind, the NDA estimated a \$0.20 increase in the reimbursement rate for a free lunch and a \$0.10 increase for a free breakfast.

Accounting for the 2% increase in meal counts over the year and the estimated increases in the USDA reimbursement rate, this increased the total amount needed to cover universal free school meals to \$421,664/day x 180 school days to equal \$75,900,028 for the entire 2022-2023 school year.

NSLP Breakfast	\$21,964,356.00
NSLP Lunch	\$53,935,672.00
*Total	\$75,900,028.00

**Note: Estimate includes a 2% increase in meals, as well as a \$0.20 reimbursement rate increase.*

Expected outcome – *Though there are some students whose families can afford to pay for school meals, school meals provided under the NSLP and SBP are nutritious, high-quality meals that meet specific national nutrition standards. These school meals are likely to be healthier and guaranteed to include fruits and vegetables, whereas meals sent from home may not. In the current economy, and with current supply chain disruptions, prices are increasing in many areas, including food. The assurance of sending their children to school knowing that a nutritious breakfast and lunch will be provided for free is one less challenge parents will face. As SFAs also struggle with increased food costs, supply chain disruptions, and staffing shortages, providing an additional year of free universal meals will assist them in ensuring that no student goes hungry. By providing universal free school meals in the State of Nevada, 201,641 students will continue to have complete access to nutritious, high-quality meals. This provides a major assistance in helping Nevadans recover from the COVID-19 pandemic by removing the worry of feeding children healthy meals.*

State of Nevada Work Program

WP Number: 23FR132713

FY 2023

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
05/12/22	101	010	1327	COVID-19 RELIEF PROGRAMS

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
29	20,000,000		
86	(20,000,000)		
Sub Total Category Expenditures			0

Remarks

The purpose of this work program is to transfer \$20,000,000 from the Reserve category to the American Rescue Plan Act (ARPA) Crisis Care category to support an allocation to the Division of Public and Behavioral Health for Crisis Stabilization Centers. Companion to work program #23FRF31653.

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

cbrekken

Authorized Signature

05/12/22

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 OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 23FR132713
Fiscal Year 2023**

Submitted May 12, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$20,000,000 from the Reserve category to the American Rescue Plan Act (ARPA) Crisis Care category to support an allocation to the Division of Public and Behavioral Health for Crisis Stabilization Centers. Companion to work program #23FRF31653.

Justification

This work program will establish the expenditure authority to support an allocation to the Division of Public and Behavioral Health (DPBH) - Crisis Response to fund Crisis Stabilization Centers and associated expenditures.

Expected Benefits to be Realized

There will be sufficient authority to reimburse the DPBH - Crisis Response account for expenditures related to the Crisis Stabilization Centers.

Explanation of Projections and Documentation

NEBS 210
Fund Map
23FRF31653
File Maintenance

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it will provide the expenditure authority to reimburse the DPBH.

State of Nevada Work Program

WP Number: 23FRF31653

FY 2023

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
04/28/22	101	406	3165	HHS-DPBH-CRISIS RESPONSE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4611	TRANSFER IN FED ARPA	20,000,000	5,456,000	25,456,000
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		20,000,000		25,456,000
Total Budgetary & Revenue GLs					20,000,000		

Expenditures

CAT	Amount	CAT	Amount
63	20,000,000		
Sub Total Category Expenditures			<u>20,000,000</u>

Remarks

This work program requests the addition of federal funds from the American Rescue Plan Act (ARPA) of 2021, in accordance with H.R. 1319, of which a portion has been earmarked for Fiscal Recovery Funds (FRF) for Crisis Stabilization Centers, awarded by the Governor's Finance Office to the Division of Public and Behavioral Health to provide funding for Infrastructure, tenant improvement, and operational costs to establish crisis stabilization centers for children, youth, and families. Companion to work program #23FR132713.

Total Budgetary General Ledgers and Category Expenditures (AP) **20,000,000**

chadwic1

Authorized Signature

05/16/22

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 - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3165 - HHS-DPBH-CRISIS RESPONSE
Work Program 23FRF31653
Fiscal Year 2023**

Submitted May 16, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Crisis Response account is established in accordance with Senate Bill (SB) 390 Sections 2-6, as approved by the 2021 Legislature. Senate Bill 390, Section 2-6 amended NRS 433 by adding the provisions as set forth in Sections 2-6 pursuant to the "National Suicide Hotline Designation Act of 2020" and the "National Suicide Prevention Lifeline Program established by 42 U.S.C. § 290bb-36c, which includes the "988" Program.

Purpose of Work Program

This work program requests the addition of federal funds from the American Rescue Plan Act (ARPA) of 2021, in accordance with H.R. 1319, of which a portion has been earmarked for Fiscal Recovery Funds (FRF) for Crisis Stabilization Centers, awarded by the Governor's Finance Office to the Division of Public and Behavioral Health to provide funding for Infrastructure, tenant improvement, and operational costs to establish crisis stabilization centers for children, youth, and families. Companion to work program #23FR132713.

Justification

This fund will establish Crisis Stabilization Centers (CSCs), which offer the community a no-wrong-door access to behavioral health crisis care. Services include screening, assessment, stabilization, withdrawal management, peer recovery support services, care coordination, linkage, referral to appropriate levels of care, and suicide safety planning in a living room like setting within a licensed hospital facility. CSCs operate much like a hospital emergency department that accepts all walk-ins, ambulance, fire, and police drop-offs.

Expected Benefits to be Realized

Many individuals in crisis who are brought to hospital emergency departments for stabilization report experiencing increased distress and worsening symptoms due to noise and crowding, limited privacy in the triage area, and being attended to by staff who have little experience with psychiatric crisis care. CSCs improve patient outcomes through directly addressing behavioral health crisis and connecting individuals to care within a therapeutic milieu designed specifically for crisis services

Implementation of the CSCs within the Crisis Response System will standardize crisis care processes and quality, provide effective suicide prevention, focus on resolving mental health and substance use disorders (SUD), decrease psychiatric bed overuse and emergency department boarding, decrease the strain on law enforcement resources and decrease fragmentation of behavioral health care. CSCs will provide appropriate levels of care and linkages/referral into community systems. Fully funding this effort demonstrates Nevada's commitment to establish the most essential components of community-based crisis care. With this investment, we can build on leverage the improvements in behavioral health care to develop the infrastructure needed for CSCs statewide.

Most of the funding will be distributed to hospitals through a competitive process. To compete for this funding, the applicant must be eligible to be endorsed as a Crisis Stabilization Center as defined within NRS 449.0915, including amendments as set forth in Senate Bill (SB) 156 in 2021. The amendment allows the Nevada Health Care Quality and Compliance (HCQC) to issue an endorsement as a CSC to the holder of a license to operate a hospital (free standing psychiatric or medical hospital). The funding for CSC includes infrastructure costs and tenancy improvements but does not support capital expenditures for the construction of new buildings. The infrastructure costs for the equipment, chairs, or other such items is an allowable expenditure. This crisis model works with the free-standing hospital or hospital(s) selected to provide infrastructure support, tenancy improvements and operational costs to move towards sustainability.

Explanation of Projections and Documentation

Please find attached: Budget Status Report, Before and After Fund Maps, Spending Plan, Application for ARPA Funding and File Maintenance Form.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this request. The current proposal is preferred to allow the Division to provide the communities with funding to stand up CSCs and increase care capacity in Nevada.

**Crisis Stabilization Centers
July 1, 2022 - June 30, 2024
ARPA Funds Governor's Office**

PERSONNEL				
	<u>Annual Salary</u>	<u>Time</u>	<u>Months</u>	<u>Amount Requested</u>
Management Analyst III -- Grade 37 - Step 5 Contractor (using Reliable Temporary Contractor Rate) This position will serve as a lead fiscal manager for the Crisis Stabilization Notice of Funding Opportunity.	\$66,628.08	\$ 0.50	24	\$66,628.08
		Plus Temp Agency Contract Rate	28.20%	\$18,789.12
Total Personnel Costs for Contract employee			Total:	\$85,417.20
Health Program Specialist II -- Grade 37 - Step 5 Contractor (using Reliable Temporary Contractor Rate) This position will serve as the lead project manager for the Crisis Stabilization Notice of Funding Opportunity.	\$66,628.08	\$ 0.50	24	\$66,628.08
		Plus Temp Agency Contract Rate	28.20%	\$18,789.12
Total Personnel Costs for Contract employee			Total:	\$85,417.20
Total Personnel Costs			Total:	\$170,834.40
TRAVEL				
Justification: Project management staff will need to conduct on site program and fiscal monitors for all awardees or visit new potential crisis support centers.				
In-State Travel				\$8,305.60
2- 3 day Trips to Las Vegas (Clark County)	\$ 4,484.28			
Airfare: cost per trip (origin & destination) x # of trips x # of staff (400 x 2 x 2)	\$ 1,600.00			
Per Diem: \$69 per day per GSA rate for area x # of days per trip x # of trips x # of staff (69 x 3 x 2 x 2)	\$ 828.00			
Lodging: \$120 per day + 30.60 for taxes = total x # of nights x # of trips x # of staff ((120 + 30.6) x 2 x 2 x 2)	\$ 1,204.80			
Motor Pool: \$37.34/day x days x # of trips x # of staff + # of miles x \$0.19 (37.34 x 3 x 2 x 2)+(500 x 0.19)	\$ 543.08			
Mileage: (State approved rate per mile x # of miles per r/trip) x # of trips x # of staff ((0.585 x 60) x 2 x 2)	\$ 140.40			
Parking: \$14 per day x # of days x # of trips x # of staff (14 x 3 x 2 x 2)	\$ 168.00			
2- 4 day Trips to northern rural counties (including Elko, White Pine, and northern Nye county)	\$ 3,025.72			
Per Diem: \$59 per day per GSA rate for area x # of days per trip x # of trips x # of staff (59 x 4 x 2 x 2)	\$ 944.00			
Lodging: \$96 per day + \$13.44 for taxes = total x # of nights x # of trips x # of staff (96 + 13.44) x 3 x 2 x 2)	\$ 1,313.28			
Motor Pool: \$37.34/day x days x # of trips x # of staff + # of miles x \$0.19 (37.34 x 4 x 2 x 2)+(900 x 0.19)	\$ 768.44			
Justification: Project management staff will need to conduct on site program and fiscal monitors for all awardees or visit new potential crisis support centers.				
10 Trips to Reno (Washoe County) (Per Year)	\$ 795.60			
Mileage: (State approved rate per mile x # of miles per r/trip) x # of trips x # of staff (0.585 x 68) x 2 x 2)	\$ 795.60			
Travel			Total:	\$8,305.60
EQUIPMENT				
Computer Systems for two new FTE: 2 new staff x \$1,969 per system = \$3,938.00	\$ 3,938.00			
Justification: Computer system set ups for two new FTE; needed for project management and oversight				
Equipment			Total:	\$3,938.00
OFFICE SUPPLIES				
Office supplies \$40 amount x # of FTE staff x # of mo. (40 x 2 x 24)	\$ 1,920.00			
Justification: General office supply costs includes standard office essentials: (i.e., binders, file folders, business card paper, package tape, pens, folders, and other office supplies (i.e., printing labels, paper clips), and toner cartridges for printers. Computers, phones for newly hired staff.				
Supplies			Total:	\$1,920.00
CONTRACTUAL				
TBD Crisis Stabilization Centers -- via competitive process		\$19,526,501.04		\$19,526,501.04
This budget proposes funding via subgrants to include funding for Infrastructure, tenant improvement, and operational costs to establish crisis stabilization centers for children, youth, and families.				
TBD MSA Vendor	\$ 266,240.00		\$ 266,240.00	
Scope of Work: Vendor will provide project management to establish permanent crisis stabilization centers across Nevada, ensuring sustainability including appropriate billing and payment structure and access to care for all Nevadans. This is an estimated budget based on previous work orders for Social Entrepreneurs, Inc. (SEI) for approximately 2,080 hours of oversight at approximately \$128 per hour.				
Method of Accountability: The Project Manager will meet regularly with vendor to ensure the scope of work and benchmarks are appropriately being met. Quarterly reports will be collected and analyzed.				
Contractual			Total:	\$19,792,741.04
OTHER				
Rent: \$1.61 per sq ft/per/mo. x 24 months x # of FTE (220 sq. ft x 2.0 FTE x 100%) x (\$1.61 sq ft)	\$17,001.60			
State Phone Line/Voicemail: \$7.29 per mo. x 24 months x # of FTE (7.29 x 24 x 2)	\$349.92			
Long Distance: \$7.00 per mo. x 24 months x # of FTE (7 x 24 x 2)	\$336.00			
Cell Phone: \$63.97 per mo. x 24 months x # of FTE (63.97 x 24 x 2)	\$3,070.56			
Email: \$31.31 per mo. x 24 months x # of FTE (31.31 x 24 x 2)	\$1,502.88			

Crisis Stabilization Centers July 1, 2022 - June 30, 2024 ARPA Funds Governor's Office		
Other	Total:	\$22,260.96
TOTAL DIRECT CHARGES		\$20,000,000.00
Indirect Charges		\$0.00
<small>Indirect charges allow for the administration of program activities, based on Nevada's federally negotiated indirect rate of 6.9% of total direct costs excluding capital expenditures, sub-awards, and flow-through funds. Indirect Charges is not included - waiting for direction from Governor's Finance Office for the ARPA FRF funding</small>		
TOTAL BUDGET	Total:	\$20,000,000.00

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: CRISIS STABILIZATION CENTERS (CSC)

Agency(s) Administering Program: Nevada Department of Health and Human Services (DHHS), Division of Public and Behavioral Health (DPBH), Behavioral Health Wellness and Prevention

Total Amount Requested from FRF: \$20,000,000 Projected Total for Project: \$27,403,797

BREAKDOWN of funding includes the following: Mental Health Block Grant (MHBG) Supplemental: \$2,274,800; Substance Abuse Block Grant (SABG) Supplemental: \$1,538,515; MHBG American Rescue Plan Act (ARPA): \$ 2,616,021; SABG ARPA: \$974,461; FRF: \$20,000,000

Targeted IFC: May 5, 2022

Explanation if Expeditious Action: As required by funding authority.

Explanation if Other Fed Funds Cover this Cost:

Before COVID-19, Nevada began designing the Comprehensive Crisis Response Continuum. This was in response to the community's needs to ensure care can be offered when someone experiences a behavioral health crisis. It is estimated that in Nevada, total cost burden of care without an adequate crisis system in place is more than \$506 million annually. In addition to the financial burden, the human toll is also significant. In the absence of a comprehensive crisis system, law enforcement must intervene for people in need of behavioral health support, long wait times and boarding is occurring in emergency rooms, deaths by suicide continue, and children are at increased risk for out-of-home placements. Overall, increased pressure on our health care and behavioral health systems are leaving increasingly more children, youth, families, and adults with unmet behavioral health needs across Nevada's communities. ARPA Supplemental Block Grant funding has been leveraged to the greatest degree possible to address the needs and establish the needed systems and services. The request for FRF funding will be used to augment already-approved funding requests for the adult and youth system in order to establish Nevada's Comprehensive Crisis Response System.

Supplemental ARPA Block Grant funding has been allocated to Crisis Stabilization Centers however, infrastructure/tenant improvement costs are not allowed expenditures and budgets submitted with applications for Crisis Stabilization Centers far surpass available grant funding. Funding through this ARPA request would be available for projects approved through the Division of Public and Behavioral Health that require infrastructure/construction/operational costs to implement a crisis stabilization center. We anticipate this funding would be braided with Supplemental ARPA funding to establish such centers.

How does this transition out/get paid for after 12/31/24? Sustainability: DHCFP has established a Medicaid rate for Crisis Stabilization Centers that are endorsed through the Bureau of Health Care Quality and Compliance (HCQC). This rate is expected to be approved by the Centers for Medicare and Medicaid Services (CMS) in the next couple of months. The rate is part of a long-term sustainability plan for Crisis Stabilization Centers. In addition, funds collected by the 988 surcharge based on SB390, will also be allowable to be used for needs throughout the crisis response account including crisis stabilization centers.

Description of Project and Implementation:

Crisis stabilization centers offer the community a no-wrong-door access to behavioral health crisis care including screening, assessment, stabilization, withdrawal management, peer recovery support services, care coordination, linkage, and referral to appropriate levels of care, and suicide safety planning in a living room like setting within a licensed hospital facility. CSCs operate much like a hospital emergency department that accepts all walk-ins, ambulance, fire, and police drop-offs. Many individuals in crisis brought to hospital EDs for stabilization report experiencing increased distress and worsening symptoms due to noise and crowding, limited privacy in the triage area, and being attended to by staff who have little experience with psychiatric crisis care. CSC's improve patient outcomes through directly addressing behavioral health crisis and connecting individuals to care within a therapeutic milieu designed specifically for crisis services.

To be eligible to apply for funding for CSC, applicants must be eligible to be endorsed as a Crisis Stabilization Center as defined within NRS 449.0915, including amendments as set forth in Senate Bill (SB) 156 in 2021. The Amendment allows the Nevada Health Care Quality and Compliance (HCQC) to issue an endorsement as a crisis stabilization center to the holder of a license to operate a hospital (free standing psychiatric or medical hospital). The funding for CSC includes infrastructure costs and tenancy improvements but does not support capital expenditures for the construction of new buildings. The infrastructure costs for the equipment, chairs, or other such items is an allowable expenditure. This crisis model works with the free-standing hospital or hospital(s) selected to provide infrastructure support, tenancy improvements and operational costs to move towards sustainability.

At a minimum, crisis stabilization centers must: 1. Accept all referrals; 2. Not require medical clearance prior to admission but rather assessment and support for medical stability while in the program; 3. Design their services to address mental health and substance use crisis issues; 4. Employ the capacity to assess physical health needs and deliver care for most minor physical health challenges with an identified pathway in order to transfer the individual to more medically staffed services if needed; 5. Be staffed at all times (24/7/365) with a multidisciplinary team capable of meeting the needs of individuals experiencing all levels of crisis in the community; including: a. Psychiatrists or psychiatric nurse practitioners (telehealth may be used) b. Nurses c. Licensed and/or credentialed clinicians capable of completing assessments in the region; and d. Peers with lived experience similar to the experience of the population served. 6. Offer walk-in and first responder drop-off options; 7. Be structured in a manner that offers capacity to accept all referrals at least 90% of the time with a no rejection policy for first responders 8. Screen for suicide risk and complete comprehensive suicide risk assessments and planning when clinically indicated; and 9. Screen for violence risk and complete more comprehensive violence risk assessments and planning when clinically indicated. Best Practices to Operate Crisis Receiving and Stabilization Services To fully align with best practice guidelines, centers must meet the minimum expectations and: 1. Function as a 24 hour or less crisis receiving and stabilization facility; 2. Offer a dedicated first responder drop-off area; 3. Incorporate some form of intensive support beds into a partner program (could be within the services' own program or within another provider) to support flow for individuals who need additional support; 4. Include beds within the real-time regional bed registry system operated by the crisis call center hub to support efficient connection to needed resources; and 5. Coordinate connection to ongoing care. (SAMHSA NATIONAL BEST PRACTICE TOOLKIT, [national-guidelines-for-behavioral-health-crisis-care-02242020.pdf \(samhsa.gov\)](https://www.samhsa.gov/national-guidelines-for-behavioral-health-crisis-care-02242020.pdf))

This budget includes Infrastructure, tenant improvement, and operational costs to establish crisis stabilization centers for children, youth, and families for and estimated cost over two years of \$20,000,000. Additional federal funds as mentioned above do cover direct service and program costs

include personnel. Approximately \$15,000,000 will be distributed between the following 4 hospitals were selected through the competitive announcement: Renown (Adult focus; Washoe County), Carson-Tahoe Hospital (Child/Adolescent focus; Carson City to serve rural/northern need), Desert Winds (Child/Adolescent focus; Clark County), Desert Parkway (Adult focus; Clark County).

The additional \$5M will be distributed through a second round of the competitive announcement for crisis stabilization for critical access hospitals in Rural Nevada. There are several hospitals that are interested in exploring the services expansion. Comprehensive technical assistance from HCQC and DHCFP would likely be needed to understand how the model can translate to rural hospitals.

Also as part of this project is a request for contracted project management through an approved Master Service Agreement to oversee the implementation of the crisis stabilization centers for timely completion of the projects, ensure the CSC's are designed and operated in accordance with national guideline and best practices, and facilitate communication between each of the selected hospitals, the State, and key community stakeholders.

Expected outcome (1 paragraph) –

Nevada's plan continues to expand access to care including hospital stabilization centers to serve those experiencing behavioral health crisis. Implementation of the Crisis Stabilization Centers within the Crisis Response System will standardize crisis care processes and quality, provide effective suicide prevention, focus on resolving mental health and substance use disorders (SUD), decrease psychiatric bed overuse and emergency department boarding, decrease the strain on law enforcement resources and decrease fragmentation of behavioral health care. Stabilization centers will provide appropriate levels of care and linkages/referral into community systems. Fully funding this effort demonstrates Nevada's commitment to establish the most essential components of community-based crisis care. With this investment, the work that has been started will be fully realized as the State will be able to fund the infrastructure needed for Crisis Stabilization Centers statewide.

State of Nevada Work Program

WP Number: 23FR132714

FY 2023

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
05/12/22	101	010	1327	COVID-19 RELIEF PROGRAMS

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
29	10,000,000		
86	(10,000,000)		
Sub Total Category Expenditures		<u>0</u>	

Remarks

The purpose of this work program is to transfer \$10,000,000 from the Reserve category to the American Rescue Plan Act (ARPA) Crisis Care category to support an allocation to the Division of Public and Behavioral Health to fund crisis triage, residential treatment, and inpatient care services. Companion to work program #23FRF31654.

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

cbrekken

Authorized Signature

05/12/22

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 OFFICE**

**Budget Account 1327 - COVID-19 RELIEF PROGRAMS
Work Program 23FR132714
Fiscal Year 2023**

Submitted May 12, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Coronavirus Aid, Relief, and Economic Security Act Fund is a new, one-time appropriation of approximately \$836 million of the \$150 billion national amount in direct assistance for domestic governments.

Purpose of Work Program

The purpose of this work program is to transfer \$10,000,000 from the Reserve category to the American Rescue Plan Act (ARPA) Crisis Care category to support an allocation to the Division of Public and Behavioral Health to fund crisis triage, residential treatment, and inpatient care services. Companion to work program #23FRF31654.

Justification

This work program will establish the expenditure authority to support an allocation to the Division of Public and Behavioral Health (DPBH) - Crisis Response account to fund crisis triage, residential treatment, and inpatient care services.

Expected Benefits to be Realized

There will be sufficient authority to reimburse the DPBH - Crisis Response account for expenditures related to crisis care services including crisis triage, residential treatment, and inpatient care.

Explanation of Projections and Documentation

NEBS 210
Fund Map
23FRF31654

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred as it provides the necessary expenditure authority to reimburse the DPBH.

State of Nevada Work Program

WP Number: 23FRF31654

FY 2023

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
04/29/22	101	406	3165	HHS-DPBH-CRISIS RESPONSE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4611	TRANSFER IN FED ARPA	10,000,000	5,456,000	15,456,000
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		10,000,000		15,456,000
Total Budgetary & Revenue GLs					10,000,000		

Expenditures

CAT	Amount	CAT	Amount
64	10,000,000		
Sub Total Category Expenditures			<u>10,000,000</u>

Remarks

This work program requests the addition of federal funds from the American Rescue Plan Act (ARPA) of 2021, in accordance with H.R. 1319, of which a portion has been earmarked for Fiscal Recovery Funds (FRF), awarded by the Governor's Finance Office to the Division of Public and Behavioral Health to provide emergency funding to address the surge in behavioral health needs as it relates to the pandemic for behavioral health crisis triage, residential, and inpatient services. Companion to work program #23FR132714.

Total Budgetary General Ledgers and Category Expenditures (AP) **10,000,000**

chadwic1

Authorized Signature

05/16/22

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 - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3165 - HHS-DPBH-CRISIS RESPONSE
Work Program 23FRF31654
Fiscal Year 2023**

Submitted May 16, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Crisis Response account is established in accordance with Senate Bill (SB) 390 Sections 2-6, as approved by the 2021 Legislature. Senate Bill 390, Section 2-6 amended NRS 433 by adding the provisions as set forth in Sections 2-6 pursuant to the "National Suicide Hotline Designation Act of 2020" and the "National Suicide Prevention Lifeline Program established by 42 U.S.C. § 290bb-36c, which includes the "988" Program.

Purpose of Work Program

This work program requests the addition of federal funds from the American Rescue Plan Act (ARPA) of 2021, in accordance with H.R. 1319, of which a portion has been earmarked for Fiscal Recovery Funds (FRF), awarded by the Governor's Finance Office to the Division of Public and Behavioral Health to provide emergency funding to address the surge in behavioral health needs as it relates to the pandemic for behavioral health crisis triage, residential, and inpatient services. Companion to work program #23FR132714.

Justification

While Nevada establishes the Crisis Stabilization Center infrastructure as proposed under a separate work program (23FRF316530, adults and children continue to experience behavioral health crisis, exacerbated by the pandemic. Many individuals in crisis who are brought to hospital emergency departments for stabilization report experiencing increased distress and worsening symptoms due to noise and crowding, limited privacy in the triage area, and being attended to by staff who have little experience with psychiatric crisis care. In addition, many individuals (children and adults) experience prolonged boarding in the emergency room due to lack of capacity within facilities able to meet their needs.

This project would provide emergency funding for crisis triage, residential treatment, and inpatient care to ensure medically necessary treatment can be provided to those with acute need. Targeted populations include adults and children/adolescents experiencing a behavioral health crisis, including but not limited to uninsured and underinsured individuals as well as children and adolescents who are at-risk for placement within the child welfare and/or juvenile justice system or who have needs that require supplemental funding to secure care due to complexity, acuity, and severity of needs.

Once the Crisis Stabilization Centers are operational, it is anticipated this program will not need on-going funding.

Expected Benefits to be Realized

Expected outcomes of this funding include increased access to crisis services while Nevada establishes the Crisis Stabilization Center infrastructure. It is estimated that this funding will allow approximately 3,500 individuals (adults and youth) to be served. Crisis services, including screening and assessment of behavioral health needs, effective suicide prevention, efficient utilization of residential and inpatient care, and linkage and referral to mental health and substance use disorder (SUD) treatment services will decrease psychiatric bed overuse and emergency department boarding, decrease the strain on law enforcement resources and decrease fragmentation of behavioral health care. Fully funding this effort demonstrates Nevada's commitment to address the immediate needs of Nevadan's in crisis while we establish the most essential components of community-based crisis care.

Explanation of Projections and Documentation

Please find attached: Budget Status Report, Before and After Fund Maps, Spending Plan, Application for ARPA Funding and File Maintenance Form.

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this request. The current proposal is preferred to allow the Division to provide the funding needed to demonstrate Nevada's commitment to address the immediate needs of Nevadans in crisis while we establish the most essential components of community-based crisis care.

Crisis Billing
July 1, 2022 - June 30, 2024
ARPA Funds Governor's Office

PERSONNEL				
	Annual Salary	Time	Months	Amount Requested
Management Analyst IV -- Grade 39 - Step 5 -- Contractor (using Reliable Temporary Contractor Rate)	\$72,871.20	100%	24	\$145,742.40
This position will serve as lead contract and project manager for the Bureau of Behavioral Health Wellness and Prevention.				
			Plus Temp Agency Contract Rate	28.20%
			Total:	\$41,099.36
Total Personnel Costs for Contract employee				
Total: \$186,841.76				
	Annual Salary	Time	Months	Amount Requested
Health Program Specialist II -- Grade 37 - Step 5 Contractor (using Reliable Temporary Contractor Rate)	\$66,628.08	100%	24	\$133,256.16
This position will serve as the primary coordinator for the project.				
			Plus Temp Agency Contract Rate	28.20%
			Total:	\$37,578.24
Total Personnel Costs for Contract employee				
Total: \$170,834.40				
	Annual Salary	Time	Months	Amount Requested
Management Analyst II -- Grade 35 - Step 5 -- Contractor (using Reliable Temporary Contractor Rate)	\$61,011.36	100%	24	\$122,022.72
This position will serve as the fiscal manager for the project, processing invoices, requests for reimbursements, and ensuring Division protocols are followed for proper contract management.				
			Plus Temp Agency Contract Rate	28.20%
			Total:	\$34,410.41
Total Personnel Costs for Contract employee				
Total: \$156,433.13				
Total Personnel Costs			Total:	\$514,109.28
TRAVEL				
Justification: Project management staff will need to conduct on site program and fiscal monitors for all awardees or visit partners to discuss future infrastructure plans and project management.				
In-State Travel				\$8,305.60
2-3 day Trips to Las Vegas (Clark County)				
Airfare: cost per trip (origin & destination) x # of trips x # of staff (400 x 2 x 2)				\$4,484.28
Per Diem: \$69 per day per GSA rate for area x # of days per trip x # of trips x # of staff (69 x 3 x 2 x 2)				\$828.00
Lodging: \$120 per day + \$30.60 for taxes = total x # of nights x # of trips x # of staff (120 + 30.6) x 2 x 2 x 2)				\$1,204.80
Motor Pool: \$37.34/day x days x # of trips x # of staff + # of miles x \$0.19 (37.34 x 3 x 2 x 2)+(500 x 0.19)				\$543.08
Mileage: (State approved rate per mile x # of miles per r/trip) x # of trips x # of staff (0.585 x 60) x 2 x 2)				\$140.40
Parking: \$14 per day x # of days x # of trips x # of staff (14 x 3 x 2 x 2)				\$168.00
2-4 day Trips to northern rural counties (including Elko, White Pine, and northern Nye county)				
Per Diem: \$59 per day per GSA rate for area x # of days per trip x # of trips x # of staff (59 x 4 x 2 x 2)				\$944.00
Lodging: \$96 per day + \$13.4 for taxes = total x # of nights x # of trips x # of staff ((96 + 13.44) x 3 x 2 x 2)				\$1,313.28
Motor Pool: \$37.34/day x days x # of trips x # of staff + # of miles x \$0.19 (37.34 x 4 x 2 x 2)+(900 x 0.19)				\$768.44
Justification: Project management staff will need to conduct on site program and fiscal monitors for all awardees or visit partners to discuss future infrastructure plans and project management.				
10 Trips to Reno (Washoe County) (Per Year)				\$795.60
Mileage: (State approved rate per mile x # of miles per r/trip) x # of trips x # of staff (0.585 x 68) x 2 x 2)				\$795.60
Travel			Total:	\$8,305.60
EQUIPMENT				
Computer Systems for two new FTE: 3 new contractual staff x \$1969 per system = \$5,907	\$	5,907.00		
Equipment			Total:	\$5,907
OFFICE SUPPLIES				
Office supplies \$40 amount x # of FTE staff x # of mo. (40 x 3 x 24)				\$2,880.00
Justification: General office supply costs includes standard office essentials: (i.e., binders, file folders, business card paper, package tape, pens, folders, and other office supplies (i.e., printing labels, paper clips), and toner cartridges for printers. Computers, phones for newly hired staff.				
Supplies			Total:	\$2,880.00
CONTRACTUAL				
TBD				
Fee For Service reimbursements to providers; and project management oversight and management of services.		\$9,435,406.20		
Scope of Work: A TBD vendor will provide reimbursement to providers who provide crisis triage, in-patient care, residential treatment, and other currently non-billable services.				
Sole Source Justification: N/A				
Method of Accountability: The Project Manager will meet regularly with vendor to discuss progress. Success will be measured by the number of treatment providers the vendor has reached out to and is reimbursing for crucial services.				
Contractual			Total:	\$9,435,406.20
OTHER				
Rent: \$1.61 per/sq ft x 24 months x # of FTE (220 sq. ft * 3.0 FTE)*(\$1.61 sq ft)		\$25,502.40		
State Phone Line/Voicemail: \$7.29 per mo. x 24 months x # of FTE (7.29 x 24 x 3)		\$524.88		

Crisis Billing July 1, 2022 - June 30, 2024 ARPA Funds Governor's Office		
Long Distance: \$7 per mo. x 24 months x # of FTE (7 x 24 x 3)		\$504.00
Cell Phone: \$63.97 per mo. x 24 months x # of FTE (63.97 x 24 x 3)		\$4,605.84
Email: \$31.31 per mo. x 24 months x # of FTE (31.31 x 24 x 3)		\$2,254.32
Other	Total:	\$33,391.92
TOTAL DIRECT CHARGES		\$10,000,000.00
Indirect Charges		\$0.00
Indirect charges allow for the administration of program activities, based on Nevada's federally negotiated indirect rate of 6.9% of total direct costs excluding capital expenditures, sub-awards, and flow-through funds. Indirect Charges is not included - waiting for direction from Governor's Finance Office for the ARPA FRF funding		
TOTAL BUDGET	Total:	\$10,000,000.00

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: *Emergency Funding for Behavioral Health Crisis Triage, Residential, and Inpatient Services*

Agency(s) Administering Program: *Nevada Department of Health and Human Services (DHHS), Division of Public and Behavioral Health (DPBH), Behavioral Health Wellness and Prevention*

Total Amount Requested from FRF: \$10,000,000 Projected Total for Project: \$10,000,000

BREAKDOWN of funding includes the following: FRF: \$10,000,000

Targeted IFC: *June 2022*

Explanation if Expeditious Action: *As required by funding authority.*

Explanation if Other Fed Funds Cover this Cost:

The SAMHSA COVID Emergency Response Grant provided funding for two hospitals to provide 24/7 crisis triage and crisis inpatient care for Nevadans. \$3,179,552 in funding from the COVID Emergency Response Grant has served 907 youth and adults over 2 years and has evidenced significant need for additional funding for services including crisis triage, residential treatment services, and inpatient care. The grant ends this May, and Supplemental ARPA Block Grant funding is not able to be used for inpatient services. Therefore, in to fill a critical gap, ARPA funding is being requested to continue to provide this service and expand the services to include residential treatment services to ensure medically necessary treatment can be provided to those with acute need. Given the current behavioral health surge related to the impacts of the pandemic, these funds are requested to address the immediate needs in our communities.

How does this transition out/get paid for after 12/31/24? Sustainability: This program is designed to address the surge in behavioral health needs as it relates to the pandemic. We do not anticipate the need for on-going funding for this program once the Crisis Stabilization Centers are operational.

Description of Project and Implementation:

While Nevada establishes the Crisis Stabilization Center infrastructure, adults and children continue to experience behavioral health crisis, exacerbated by the pandemic. Many individuals in crisis are brought to hospital EDs for stabilization report experiencing increased distress and worsening symptoms due to noise and crowding, limited privacy in the triage area, and being attended to by staff who have little experience with psychiatric crisis care. In addition, many individuals (children and adults) experience prolonged boarding in the emergency room due to lack of capacity within facilities able to meet their needs. This project would provide funding for crisis triage, residential treatment, and inpatient care to ensure medically necessary treatment can be provided to those with acute need. Populations to be targeted include adults and children/adolescents experiencing a behavioral health crisis including but not limited to uninsured and underinsured individuals as well as children and adolescents who are at-risk for placement within the child welfare and/or juvenile justice system, or have needs that require supplemental funding to secure care due to complexity, acuity, and severity of needs. This funding will be used to supplement and not supplant existing funding, such as third part liability, for billable services.

The budget for this project includes funding for Bureau both project and fiscal management/support staff as well as a to be determined contractual entity that will be used for direct service billing to ensure

timely care for medically necessary behavioral health crisis triage, residential treatment, and inpatient care. A procurement process will be used to determine provider organizations who have the capacity and competency to participate in this program.

Included in this request is funding for contracted project management to ensure procurement procedures are followed, providers are meeting the project goals and objectives, care is provided in accordance with medical necessity, and providers remain in compliance with all funding requirements. The project management will also be responsible for the fiscal oversight of the program and processing of Requests for Reimbursement.

Expected outcome (1 paragraph) –

Expected outcomes of this funding include increased access to crisis services while Nevada establishes the Crisis Stabilization Center infrastructure. It is estimated that this funding will allow approximately 3,500 individuals (adults and youth) to be served. Crisis services, including screening and assessment of behavioral health needs, effective suicide prevention, efficient utilization of residential and inpatient care, and linkage and referral to mental health and substance use disorder (SUD) treatment services will decrease psychiatric bed overuse and emergency department boarding, decrease the strain on law enforcement resources and decrease fragmentation of behavioral health care. Fully funding this effort demonstrates Nevada's commitment to address the immediate needs of Nevadan's in crisis while we establish the most essential components of community-based crisis care.

State of Nevada Work Program

WP Number: 23FRF13881

FY 2023

<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
05/12/22	721	180	1388	ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4611	TRANSFER IN FED ARPA	1,674,738	0	1,674,738
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		1,674,738		1,674,738
Total Budgetary & Revenue GLs					1,674,738		

Expenditures

CAT	Amount	CAT	Amount
15	1,674,738		
26	61,698		
86	(61,698)		
Sub Total Category Expenditures			<u>1,674,738</u>

Remarks

The purpose of this work program is to request American Rescue Plan (ARP) Act of 2021 funds for the EITS Network Transport Services (NTS) to replace microwave network equipment. This work program will be funded through the State Agency Allocations category in the COVID-19 Relief Programs Account and the Reserve category from the agency.

Total Budgetary General Ledgers and Category Expenditures (AP) 1,674,738

rsanche6
Authorized Signature

05/12/22
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 - ENTERPRISE IT SERVICES**

**Budget Account 1388 - ADMINISTRATION - EITS - NETWORK TRANSPORT SERVICES
Work Program 23FRF13881
Fiscal Year 2023**

Submitted May 12, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

Network Transport Services (NTS) is the third of three budget accounts in the Communications unit within the Enterprise IT Services Division. This unit, through a combination of microwave, fiber optics, and other wireless technologies, provides transport of communications circuits for federal, state, and local government entities, with many responsible for public safety. NTS also provides large transport circuits for data communications and private branch exchange (PBX)/voice over internet protocol (VOIP) services to other communications units within EITS, such as SilverNet and PBX/VOIP telecommunications, thereby indirectly supporting nearly every state agency. Staff tasks include design and development of backbone microwave communication infrastructure; installation, operation and 24/7 maintenance of microwave and fiber optic communication equipment; troubleshooting complex transport system problems; and maintaining and developing remote communication sites and facilities. Staff is directly responsible for microwave circuits and transport equipment at state sites that carry public safety traffic. NTS communication sites also host other agency communications equipment and antennas on its towers, and provides commercial and emergency backup power for their equipment. Statutory Authority: NRS 242 & NRS 233F

Purpose of Work Program

The purpose of this work program is to request American Rescue Plan (ARP) Act of 2021 funds for the EITS Network Transport Services (NTS) to replace microwave network equipment. This work program will be funded through the State Agency Allocations category in the COVID-19 Relief Programs Account and the Reserve category from the agency.

Justification

The Microwave Network EOL Replacement Equipment program will invest in the state's critical broadband infrastructure that directly supports public safety wireless and broadband communications, including the Nevada Shared Radio System that carries First Responder's communications serving all Nevadans statewide. This essential infrastructure investment is sustainable and ensures the communications system will thrive longer term. The communication system is an integral component to Nevada, an enabling function across all critical sectors in government that rely on communications to deliver and distribute applications and services. The loss of the Microwave System, even if intermittent, results in the inability for critical communications between public safety personnel requiring access to criminal justice information and other time sensitive data within specific spots in Nevada. This has risks up to and including loss of life to public safety officers.

The Program will replace EOL equipment and ensure the Microwave Network is brought up to current hardware and software versions; this is also critical to ensure the Microwave Network is compliant with current security standards.

The ARPA funds will cover the first 4 years of the warranty on the microwave network replacement parts. Year 5 will be covered by budget account 1388, CAT26.

ARPA Funds - \$1,674,738
1388 Funds - \$61,698

Expected Benefits to be Realized

Expected outcome of this initiative is to bring the state's microwave network up to current hardware and software versions by replacing equipment that has reached end of life. This investment in the state's broadband infrastructure will help ensure longevity of the network and its ability to meet the needs of public safety communications in Nevada.

Explanation of Projections and Documentation

The attached documentation includes:

Nebs 210 - showing fiscal year 2023 authority, revenue, and obligations

Fund Map - showing authority and proposed changes

Quotes for Purchased Items - showing company quote for contracted labor and materials

Category Maintenance Form - requesting category 15 to be established

Other - Breakdown of ARPA funds and 1388 funds

Other - Request for ARPA Fiscal Recovery Funds - showing details for the request

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred. If this work program is denied there will not be authority in budget account 1388 to bring in the ARPA funds to pay for the microwave network equipment replacement or cover the 4 year warranty.

Work Program 22FRF13881 - ARPA Microwave Network Equipment Replacement
 Funding Split

ARPA Fund Request	\$ 1,674,738.00
1388 Funds	\$ 61,698.00
<i>Total Funds Required</i>	<i>\$ 1,736,436.00</i>

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: [MICROWAVE NETWORK EOL REPLACEMENT EQUIPMENT]

Agency(s) Administering Program: [DOA, EITS]

Total Amount Requested from FRF: [Projected \$1.675 million total - FRF \$1.675 million]

Targeted IFC: [June 2, 2022]

Explanation if Expeditious Action: [This request will schedule to meet the next agency deadline for IFC approval for investment in the State's critical broadband infrastructure. Microwave equipment not replaced when End of Life (EOL) could cause loss of critical public safety communications creating risk to law enforcement, first responders, as well the public. Network devices could also end up being non-compliant with current security standards because of not replacing EOL equipment.]

Explanation if Other Fed Funds Cover this Cost: [American Rescue Plan (ARPA) Fiscal Recovery Funds (FRF) are planned for this necessary replacement. ELC Cares and other federal funding are not available for this project, as these activities are not directly related to schools, epidemiology or laboratory type spends. The project enables all critical sectors of government to operate.]

How does this transition out/get paid for after 12/31/24? [This proposed program has no on-going expenses after 12/31/24.]

Description - [This "Microwave Network EOL Replacement Equipment" Program will invest in the State's critical broadband infrastructure that directly supports public safety wireless and broadband communications including the Nevada Shared Radio System that carries First Responders communications serving all Nevadans statewide. This essential infrastructure investment is sustainable and ensures the communications system will thrive longer term. The communication system is an integral component to Nevada, an enabling function across all critical sectors in government that rely on communications to deliver and distribute applications and services. The loss of the Microwave System, even if intermittent, results in the inability for critical communications between public safety personnel requiring access to criminal justice information and other time sensitive data within specific spots in Nevada. This has risks up to and including loss of life to public safety officers.]

All agencies that utilize the Nevada Shared Radio System are carried on the microwave. These units carry circuits that support Emergency Medical Services users, including all Law Enforcement, Fire, Schools, Airport Authority, and Transportation. The Program will replace EOL equipment and ensure the Microwave Network is brought up to current hardware and software versions; this is also critical to ensure the Microwave Network is compliant with current security standards. The program includes the

following scope (**NOTE: These are quoted prices from April 18, 2022; vendor has experienced a 15% increase since last quote – 9% in 2021 and 6% in 2022):

- 1) Quantity of 4, ASR 903 routers with redundant RSP2A-128 processors, redundant DC power, 3* Ethernet A900-IMA8T, 2* SFP module A900-IMA8S in each router. 5 years Smartnet with 8*5*NBD replacement hardware and software warranties are also included.

COST: \$412,334**

- 2) Quantity of 4, RAD 4100 with 4 * 16 T1 cards in each 4100. 5 years of hardware and software warrantied included with 9-5 Tac support from RAD

COST: \$161,256 **

- 3) Quantity of 4 Microsemi 4100 clock with SyncE, NTP, Rubidium oscillator, also includes four E1/T1 ports. 2 can be configured for input or output. The other 2 ports are output only. 5 years of hardware and software warranties are included.

COST: \$51,208 **

- 4) Quantity of 4 high level rack mounted servers with screen and monitor. Two servers are proposed to replace existing PV servers and two servers are for new PV+ software All the licenses form existing PV server needs to be transferred to new servers. Aviat have also proposed 3 GDS development packages and PV+ licenses for IP/MPLS Fault & Performance of qty of 80 CTR 8540. 5 years software warranties for PV +

COST: \$252,296 **

- 5) Replacement of existing IRU 600v2 hops with IRU 600 v4 with same configuration. Sites listed below:

- a) Elko NDOT/Elko Mtn 2+0 (hop)
- b) Elko Dispatch/Elko Mtn 1+1 (hop)
- c) Mary's/Carlin 1+1 (hop)
- d) Winnemucca NDOT/Winnemucca Mtn 2+0 (hop)
- e) Fernley/Virginia 2+0 (hop)
- f) Lovelock HH/Toulon 2+0 (hop)

COST: \$228,315 **

- 6) Replace RAC60 E cards with RAC 70, Qty of 220

COST: \$143,440 **

- 7) Spares includes RFU's for IRU 600v4, 11, U6 and L6 GHz and 22 RAC 70 cards

COST: \$24,148 **

- 8) The proposal also includes services for one-time field software for existing INUe and CTR's equipment. The software updated and the replacement for RAC card would be done at the same time.; a maintenance window is required to perform this task.

COST: \$401,741 **

Please note that no additional warranties are provided for any of existing devices which are NOT on Aviat's proposal.]

SUB-CATEGORIES OF PROGRAM - \$XXX,XXX (\$XXX, XXX ARPA FRF; \$XXX,XXX OTHER FED FUND)

N/A

SUB-CATEGORIES OF PROGRAM - \$XXX,XXX (\$XXX, XXX ARPA FRF; \$XXX,XXX OTHER FED FUND)

N/A

Expected outcome – [EXPECTED OUTCOME OF THIS INITIATIVE IS TO BRING THE STATE OF NEVADA'S STATEWIDE MICROWAVE NETWORK UP TO CURRENT HARDWARE AND SOFTWARE REVISIONS BY REPLACING EQUIPMENT THAT HAS REACHED END OF LIFE. THIS INVESTMENT IN THE STATES BROADBAND INFRASTRUCTURE WILL HELP ENSURE LONGEVITY OF THE NETWORK AND ITS ABILITY TO MEET THE NEEDS OF PUBLIC SAFETY COMMUNICATIONS IN NEVADA.]

STATE OF NEVADA
ADMIN - NV ST LIBRARY, ARCHIVES AND PUBLIC RECORDS

Budget Account 1052 - ADMINISTRATION - NSLA - ARCHIVES & PUBLIC RECORDS
Work Program 23FRF10521
Fiscal Year 2023

Submitted May 6, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The State Archives and Records Management administers comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and disposition of state government executive branch records. Archives and Records program staff offer technical support to the Nevada Supreme Court, Legislative Counsel Bureau, Tribal and local governments, and the Nevada System of Higher Education. The State Archives preserves and makes accessible records that document the history, organization and functions of Nevada state government, its influence and impact on the lives of its people, and protection of their civil rights. The Records Management program prepares records retention schedules, enabling all state agencies to reduce their record storage holdings and related costs. This division also operates the State Records Center, providing high-capacity, low-cost, secure storage for over 53,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, Imaging and Preservation Services provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255, and 378.280. The program provides services for scanning, printing and storage of large format maps and plans onto either microfiche or roll film. The program develops and duplicates film for state and local government agencies and District Courts. Statutory Authority: NRS 378.230 through 378.320.

Purpose of Work Program

The purpose of this work program is to request reimbursement from the American Rescue Plan (ARP) Act of 2021 for the Nevada State Library, Archives, and Public Records to fast-track archival processing of recent inmate case files needing review, digitization, and indexing. This work program will be funded through the State Agency Allocations category in the COVID-19 Relief Programs Account.

Justification

Prior to 2015, all inmate records were considered permanent. In 2015, Nevada State Records Disposition Authorization number 2016015 reduced the types of inmate records that are considered permanent to 12 specific types of documents. Simultaneously, the Disposition Authorization mandated that the Department of Corrections transfer inmate records to the Archives 7 years after the inmate has been released rather than keeping inactive records in their custody for 25 years. The sudden opening of 18 years worth of records created a backlog of thousands of inmate files that require review by Archives staff before public records requests for these case files can be fulfilled.

The pandemic greatly impacted the Archives' ability to progress with this work. Processing of archival inmate case files halted completely in March 2020 and has been incremental since July 2020. In compliance with Nevada State mandates to mitigate the spread of COVID-19, Archives staff worked remotely during the height of the pandemic (some worked remotely for over a year). Subsequently, staff worked only part time on site, staggering on-site schedules to ensure social distancing. All staff are now working fully on site and are attempting to complete the many physical projects that accumulated in 2020 and 2021 as well as keep pace with incoming records transfers.

Expected Benefits to be Realized

Fast-track processing the most recent case files of former inmates of Nevada correctional facilities to make them more accessible to people who need them. Inmate files are some of the most frequently and urgently requested documents held by the Nevada State Archives and Records. The Archives requests funds to the most recently dated files because access to the most recent files have the greatest effect on individuals and families impacted by the justice system. Digitizing the records will enable staff to fulfill records requests via email, better serving individuals and families who are unable to travel to the Archives. This will bring the state into compliance with the current records retention guidelines by securely destroying non-permanent records.

Explanation of Projections and Documentation

The attached documentation includes:

NEBS 210 - showing current authority, revenue, and obligations

Fund Map - showing current authority and proposed changes

Quotes 1 thru 4 - showing prices of necessary equipment purchases

Spreadsheet/Supporting Calculations - totals for work program

Category Maintenance Form - requesting establishment of category 15, ARPA Funding

GL File Maintenance Form - requesting establishment of GL 4611, Transfer in FED ARPA

ARPA Request - showing proposed request

Other Attachments - showing document destruction contract pricing

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to deny this work program. This proposal is preferred as it will allow the agency to process the backlog on inmate case files that need review, digitization, and indexing.

QUOTE

822611000014929046

Valid Till Aug 31, 2022

Sales Person Mike Farrell

Bill To
State of Nevada Library, Archives and Public Records
Jeannie Pelham
 100 N. Stewart Street
 Carson City
 NV
 89701

Ship To
State of Nevada Library, Archives and Public Records
Jeannie Pelham
 100 N. Stewart Street
 Carson City
 NV
 89701

Product Code	Product Details	List Price	QTY	Discount	Tax	Total
3150C009AA	Canon DR-G2110	\$ 4,550.00	1	\$ 0.00	\$ 0.00	\$ 4,550.00

Sub Total \$ 4,550.00

Sales Tax \$ 0.00

Grand Total \$ 4,550.00

Description

Terms & Conditions

Includes Shipping and Installation.
 1 Year Maintenance contract included!
 Flatbed 201 included while supplies last.



A quote for your consideration

Based on your business needs, we put the following quote together to help with your purchase decision. Below is a detailed summary of the quote we've created to help you with your purchase decision.

To proceed with this quote, you may respond to this email, order online through your [Premier page](#), or, if you do not have Premier, use this [Quote to Order](#).

Quote No.	3000116591488.1	Sales Rep	Todd Stoppenhagen
Total	\$1,149.00	Phone	(800) 456-3355, 6180327
Customer #	141849014	Email	Todd_Stoppenhagen@DELL.com
Quoted On	Apr. 04, 2022	Billing To	PURCHASING NEVADA PURCHASI
Expires by	May. 04, 2022		STATE OF NEVADA PURCHASING
Contract Name	Dell NASPO Computer		DIV
Contract Code	Equipment PA - State of NV		ADMINISTRATION DEPT OF
Customer Agreement #	C000000010638		515 E MUSSER ST STE 300
Solution ID	MNWNC-108		CARSON CITY, NV 89701-4533
Deal ID	16310602		

Message from your Sales Rep

Please contact your Dell sales representative if you have any questions or when you're ready to place an order. Thank you for shopping with Dell!

Regards,
Todd Stoppenhagen

Shipping Group

Shipping To	Shipping Method
PAYABLE ACCOUNTS STATE OF NEVADA PURCHASING DIV 515 E MUSSER ST STE 300 CARSON CITY, NV 89701-4533 (775) 684-0170	Standard Delivery

Product	Unit Price	Quantity	Subtotal
Dell Latitude 5520	\$1,149.00	1	\$1,149.00

Subtotal:	\$1,149.00
Shipping:	\$0.00
Environmental Fee:	\$0.00
Non-Taxable Amount:	\$1,149.00
Taxable Amount:	\$0.00
Estimated Tax:	\$0.00
<hr/>	
Total:	\$1,149.00



A quote for your consideration

Based on your business needs, we put the following quote together to help with your purchase decision. Below is a detailed summary of the quote we've created to help you with your purchase decision.

To proceed with this quote, you may respond to this email, order online through your [Premier page](#), or, if you do not have Premier, use this [Quote to Order](#).

Quote No.	3000116577684.1	Sales Rep	Todd Stoppenhagen
Total	\$1,497.00	Phone	(800) 456-3355, 5139379
Customer #	141849014	Email	Todd_Stoppenhagen@DELL.com
Quoted On	Apr. 04, 2022	Billing To	PURCHASING NEVADA PURCHASING
Expires by	May. 04, 2022		STATE OF NEVADA PURCHASING
Contract Name	Dell NASPO Computer		DIV
Contract Code	Equipment PA - State of NV		ADMINISTRATION DEPT OF
Customer Agreement #	C000000010638		515 E MUSSER ST STE 300
Solution ID	MNWNC-108		CARSON CITY, NV 89701-4533
Deal ID	16310602		

Message from your Sales Rep

Please contact your Dell sales representative if you have any questions or when you're ready to place an order. Thank you for shopping with Dell!

Regards,
Todd Stoppenhagen

Shipping Group

Shipping To	Shipping Method
PAYABLE ACCOUNTS STATE OF NEVADA PURCHASING 515 E MUSSER ST STE 300 CARSON CITY, NV 89701-4533 (775) 684-0170	Standard Delivery

Product	Unit Price	Quantity	Subtotal
Dell 22 Monitor - P2222H, 54.6cm (21.5")	\$215.00	2	\$430.00
OptiPlex 5090 Micro	\$1,029.00	1	\$1,029.00
Dell USB Slim DVD +/- RW Drive - DW316	\$38.00	1	\$38.00

Archival Supplies: \$7,731.00







- ABOUT US
- RESOURCES
- HELP CENTER
- PRODUCT ASSEMBLY
- CONTACT US
- CATALOG REQUEST
- DIGITAL CATALOG

- CATEGORIES
- Folders and Map Storage
 - Document Storage
 - Record Storage
 - Textile Storage
 - Archival Equipment
 - Archival Board
 - Artifact Storage
 - Audio and Film Storage
 - Book and Document Repair
 - Book and Paper Storage
 - Compact Disk Storage
 - Conservation Supplies
 - Disaster Materials
 - Display Accessories
 - Display and Exhibit
 - Document Binders

HOME / YOUR CART

Your Cart (180 items)

ITEM	PRICE	QUANTITY	TOTAL
 <p>Reinforced 1" Full Tab File Folders SKU: 914LF Size: 9 5/8 x 14 3/4 Color: Lt. Tan Change</p>	\$41.95	130	\$5,453.50
 <p>Heavy Duty Record Storage Cartons SKU: 10770 Size: 12 x 15 x 10 - Detached Lid Color: White Change</p>	\$9.55	50	\$477.50

Subtotal:	\$5,931.00
Shipping:	\$1,800.00
Coupon Code:	Add Coupon
Grand total:	\$7,731.00

Tab 1 – Title Page

Part II – Cost Proposal	
RFP Title:	Statewide Document Destruction, Shredding and Recycling Services
RFP:	3240
Vendor Name:	Assured Document Destruction, Inc.
Address:	8050 Arville St. Suite 105, Las Vegas, NV 89139
Opening Date:	June 2, 2016
Opening Time:	2:00 PM

**Primary Contractor (Southern Nevada):
Assured Document Destruction, Inc.**



Subcontractor (Northern Nevada):



RFP 3240 Document Destruction Services											
Northern Region											
On-Site *											
Metro: 1	City		Per Pound	Per Console	Per Banker Box	Per File Drawer	64 Gal. Toter	96 Gal. Toter	150 Gal. Tub	Per Stop Fee	Recycle Reimbursement
	Carson City	Paper									
	Reno		NA	\$12.00	\$4.00	\$9.00	\$25.00	\$30.00	\$125.00	\$25.00	\$0.015
			On-Site Media Shredding is not available								NA
Rural: 1	City		Per Lb.	Per Console	Per Banker Box	Per File Drawer	64 Gal. Toter	96 Gal. Toter	150 Gal. Tub	Per Stop Fee	Recycle Reimbursement
	Elko	Paper									
	Fallon										
	Fernley										
	Winnemucca										
	Yerington										
	Carlin		NA	\$12.00	\$4.00	\$9.00	\$25.00	\$30.00	\$125.00	\$25.00	\$0.015
		Media	On-Site Media Shredding is not available								NA
Rural: 2	City		Per Lb.	Per Console	Per Banker Box	Per File Drawer	64 Gal. Toter	96 Gal. Toter	150 Gal. Tub	Per Stop Fee	Recycle Reimbursement
	Ely***	Paper									
	Hawthorne***										
	Wells***										
			NA	TBD	TBD	TBD	TBD	TBD	TBD	TBD	\$0.015
		Media	On-Site Media Shredding is not available								NA

BA 1052
 NSLA - Archives & Public Records
 WP 23FRF10521

130 Archival folders and 50 boxes + shipping	\$ 7,731.00
Office Supplies	\$ 66.00
Canon DR 2110 sheet feeder scanner	\$ 4,550.00
Dell laptop computer x 2 (\$1,149)	\$ 2,298.00
Dell 24" Monitor x2	\$ 430.00
16 TB External desktop storage	\$ 1,159.00
On-site Assured Document Destruction (927 boxes at \$4/box)	\$ 3,708.00
Contract labor 4,360 hours @ \$20.10/hour	\$ 87,636.00
Contract labor email account x2 (14 mos x 62.62)	\$ 876.68
Total	\$ 108,454.68
Total WP	\$ 108,455.00

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Nevada State Library, Archives, and Public Records (NSLAPR)

Agency(s) Administering Program: Department of Administration / NSLAPR

Total Amount Requested from FRF: \$ 108,455 (No other funding sources are being utilized)

Targeted IFC: June, 2022

Explanation if Expeditious Action: n/a

Explanation if Other Fed Funds Cover this Cost: n/a

How does this transition out/get paid for after 12/31/24?

The agency expects this project to fast-track archival processing of recent inmate case files needing review, digitization, and indexing. After 12/31/2024, the Archives will rely on state funding to support agency responsibilities to gradually process the older files.

Description

The Nevada State Archives and Records program administers comprehensive, cost-effective programs for the creation, maintenance, retention, preservation, and secure disposition of state government executive branch records. The Archives and Records program also renders services and support to all other state entities, Tribal and local governments, and the Nevada System of Higher Education. The State Archives collects, preserves, manages, and provides open access to information that documents the history and functions of the Nevada State government, promotes transparency, protects civil rights, and encourages responsible stewardship of public records. This includes statutory authority to take custody of the Governor's records as he leaves office and open them for public inspection (NRS 378.290). The Archives holds over 18,000 cubic feet of records and 13,000 photographs. The Records Management program advises and collaborates with agencies and local governments in drafting and reviewing retention schedules that ensure appropriate retention of records and compliance with NRS. This program also operates the State Records Center, providing high-capacity, low-cost, secure storage for over 53,000 cubic feet of inactive official state records. These records may be accessed on demand by state agencies as needed. In addition, Imaging and Preservation Services provides high-quality digital imaging and microfilm capture of essential government documents at significant savings to client agencies of state and local governments. The program ensures government documents are preserved in accordance with NRS 239.070, 378.255, and 378.280 and conserves state resources by increasing accessibility to information and reducing agencies' need for physical storage of paper records. The program provides services for digitization, printing, and storage of documents, photographs, maps, and plans. Statutory Authority: NRS 378.230 through 378.320.

The purpose of this project is to fast-track processing the most recent case files of former inmates of Nevada correctional facilities to make them more accessible to people who need them. Inmate files are some of the most frequently and urgently requested documents held by the Nevada State Archives and Records. There are currently 5,164 boxes of inmate case files from the 1970s to 2014 in need of archival processing. The Archives requests funds to process 1,090 boxes of the most recently dated files because access to the most recent files have the greatest effect on individuals and families impacted by the

justice system. Digitizing the records will enable staff to fulfill records requests via email, better serving individuals and families who are unable to travel to the Archives.

Prior to 2015, all inmate records were considered permanent. In 2015, Nevada State Records Disposition Authorization number 2016015 reduced the types of inmate records that are considered permanent to 12 specific types of documents. Simultaneously, the Disposition Authorization mandated that the Department of Corrections transfer inmate records to the Archives 7 years after the inmate has been released rather than keeping inactive records in their custody for 25 years. The sudden opening of 18 years' worth of records created a backlog of thousands of inmate files that require review by Archives staff before public records requests for these case files can be fulfilled.

The pandemic greatly impacted the Archives' ability to progress with this work. Processing of archival inmate case files halted completely in March 2020 and has been incremental since July 2020. In compliance with Nevada State mandates to mitigate the spread of COVID-19, Archives staff worked remotely during the height of the pandemic (some worked remotely for over a year). Subsequently, staff worked only part time on site, staggering on-site schedules to ensure social distancing. All staff are now working fully on site and are attempting to complete the many physical projects that accumulated in 2020 and 2021 as well as keep pace with incoming records transfers.

There are currently 5,164 cubic feet (1 box = 1 cubic foot) of inmate case files to be processed by the Archives, with additional records coming in on a routine basis. The agency requests grant funds to fast-track access to the most recently released records. An award of \$108,570.68 will pay for supplies, equipment, and contract employees to process 1,090 boxes of inmate case files. There are approximately 10-15 case files per box. Existing folders include metal brackets that may rust over time, therefore records identified as permanent will be transferred to new folders. Staff will reuse original boxes when possible and only replace boxes in poor condition. We anticipate replacing up to 5% of the boxes. We anticipate shredding 85% of the box contents. Significant progress in processing the inmate case files will require concentrated effort by contract employees specifically dedicated to this project.

13,000 Archival folders and 50 boxes + shipping	\$ 7,731.00
Office supplies	\$ 66.00
Canon DR 2110 sheet feeder scanner	\$ 4,550.00
Dell laptop computer (2 x \$1,149)	\$ 2,298.00
Dell 24 " Monitor (2 x \$215)	\$ 430.00
16TB external desktop storage	\$ 1,159.00
On-site assured document destruction (927 boxes at \$4/box)	\$ 3,708.00
Contract labor 4,360 hours @ \$20.10/hour	\$ 87,636.00
Contract labor email accounts (2*\$31.31/month * 14 months)	\$ 876.68
Total	\$ 108,454.68

Labor cost formula:

- 4 hours per box to identify, folder, digitize, and index permanent inmate records
- 4,360 hours = processing of 1,090 boxes
- \$15/hr + 34% Administrative Fee = \$20.10/hr x 2 contractors x 2,180 hours = \$87,636.00
- Hire 2 temporary contract employees
- 54.5 weeks of labor to be completed before 12/31/2024
- Project will span 2 fiscal years

Expected outcome –

- 1) Increase access to most recent inmate case files:
 - a. Digital versions of inmate records will be readily accessible to individuals and families who have been impacted by the justice system in Nevada.
 - b. The Nevada State Department of Corrections and the State Archives will have ready access to digital versions of the most recent archived inmate case files, facilitating timely response to public information requests and subpoenas duces tecum.
- 2) Protect the privacy of individuals impacted by the justice system by securely destroying confidential non-permanent records.
- 3) Maximize storage space, which is a valuable commodity. Processed inmate case files occupy 85% less space than unprocessed files.
- 4) Bring the state into compliance with the current records retention guidelines by securely destroying non-permanent records.

**STATE OF NEVADA
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2710 - NDE - COVID-19 FUNDING
Work Program 22FRF27101
Fiscal Year 2022**

Submitted May 5, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The purpose of the COVID19 Funding Account is to administer funding received in accordance with the Elementary and Secondary School Emergency Relief (ESSER) Fund, the Coronavirus Aid, Relief, and Economic Security Act (CARES), and the Education Stabilization Fund Program-Governor's Emergency Education Relief Fund (GEER).

Purpose of Work Program

The purpose of this work program is to establish a special use category (Category 35 ARPA-Assembly Bill 495) to facilitate the transfer of ARP funding from Category 84 (ARP-AB 495 Reserve) to an expenditure category. This will allow the Nevada Department of Education administer the grant program described in AB 495, Section 59 (2021 Session).

Justification

The Nevada Department of Education (NDE) previously submitted WP C55300, which established the revenue authority for the ARP funds that were distributed to NDE in accordance with AB 495 (2021 Session) and a reserve category to hold the funds until such time as NDE had developed the grant program in compliance with the requirements of the federal funding source and the legislation. NDE has been working with the Governor's Finance Office to confirm that the competitive application process is compliant with the parameters of the Coronavirus State and Local Fiscal Recovery Funds received by the State.

Expected Benefits to be Realized

Allowing funds to be transferred from reserve to an expense category will ensure that NDE has the ability to process requests for reimbursement for activities funded through the grant program. As described in AB 495, the funds allocated through the competitive application process may be used to augment programs implemented to address the impacts of learning loss experienced as a result of the COVID-19 pandemic.

Explanation of Projections and Documentation

Fiscal Year 2022 Budget Status Reports, 2710 Fund Map, Category Maintenance Request form, Job Number request, AB495 Section 59

Summary of Alternatives and Why Current Proposal is Preferred

This work program is necessary to support the implementation of AB 495 Section 59 (2021 Session) and the related work previously described.

The do not appear to be other alternatives that would allow NDE to comply with the provisions of AB 495, Section 59.

CHAPTER.....

AN ACT relating to governmental financial administration; providing for the imposition, administration and payment of an excise tax on the Nevada gross revenue of business entities engaged in the business of extracting gold or silver in this State; revising provisions governing the distribution of the proceeds of the tax imposed on the net proceeds of minerals extracted in this State; revising provisions governing the credits against the payroll taxes imposed on certain businesses for taxpayers who donate money to a scholarship organization; authorizing a recipient of Medicaid to receive reimbursements for personal care services; removing the prohibition against a scholarship organization using certain donations to provide a grant on behalf of a pupil other than a pupil who received such a grant in the immediately preceding school year or for whom the scholarship organization reasonably expects to provide a grant of the same amount for each school year until graduation; requiring the disbursement of certain federal money to the Department of Education and the State Public Charter School Authority for the purpose of making grants for certain educational purposes; requiring the Commission on School Funding to investigate sources of revenue to fund public education; requiring the Legislative Committee on Education to conduct an interim study concerning the composition of the board of trustees of school districts; making appropriations; providing a penalty; and providing other matters properly relating thereto.

Legislative Counsel’s Digest:

Existing law imposes an annual commerce tax on each business entity engaged in business in this State whose Nevada gross revenue in a fiscal year exceeds \$4,000,000 at a rate that is based on the industry in which the business entity is primarily engaged. (NRS 363C.200) **Section 25** of this bill imposes an annual tax on each business entity engaged in the business of extracting gold or silver in this State whose Nevada gross revenue in a taxable year exceeds \$20,000,000. In accordance with **section 12** of this bill, the Nevada gross revenue of a business entity is determined by taking the amount of its gross revenue, as defined in **section 10** of this bill, making various adjustments to that amount under **section 26** of this bill, and then situsing that adjusted amount to this State pursuant to **section 27** of this bill. **Sections 2-44** of this bill further provide for the administration, collection and enforcement of the tax by the Department of Taxation in the same manner as the commerce tax. **Section 38** of this bill temporarily provides for the deposit of the payments made pursuant to **sections 2-44** in the State General Fund. **Sections 56 and 62** of this bill provide for the deposit of such payments in the State Education Fund beginning on July 1, 2023.

Existing law provides for the taxation of the net proceeds of minerals extracted in this State based upon the actual net proceeds from the preceding calendar year. (NRS 362.100-362.240) Under existing law, from the proceeds of the tax on the net proceeds of minerals: (1) there is an appropriation to each county equal to the total



of the amounts obtained by multiplying, for each extractive operation situated within the county, the net proceeds of that operation and any royalties paid by that operation, by the combined property tax rate, excluding any rate levied by the State of Nevada, for property at that site, plus a pro rata share of any penalties and interest collected by the Department for the late payment of taxes distributed to the county; and (2) the remaining proceeds of the tax are deposited in the State General Fund. **Sections 45, 51 and 62** of this bill provide that beginning on July 1, 2023, the portion of the tax on the net proceeds of minerals that is deposited in the State General Fund must instead be deposited in the State Education Fund.

Section 59 of this bill requires the disbursement of, from the money received from the Coronavirus State and Local Fiscal Recovery Funds by the State of Nevada, the amount of \$200,000,000 to the Department of Education to be administered as grants to qualifying school districts and university schools for profoundly gifted pupils in Nevada to be used to augment certain programs implemented to address the impacts of learning loss experienced as a result of the COVID-19 pandemic. **Section 59.5** of this bill requires the disbursement of, from the money received from the Coronavirus State and Local Fiscal Recovery Funds by the State of Nevada, the amount of \$15,000,000 to the State Public Charter School Authority to be administered as grants to qualifying Title I charter schools in Nevada to be used to augment certain programs implemented to address the impacts of learning loss experienced as a result of the COVID-19 pandemic.

Section 60 of this bill requires the Commission on School Funding to investigate sources of revenue to fund public education in this State and requires the Commission to submit a report to the Governor and the Director of the Legislative Counsel Bureau for transmission to the Legislature on or before November 15, 2022.

Section 60.5 of this bill requires the Legislative Committee on Education to conduct a study of the composition of the board of trustees of school districts in this State and requires the Committee to submit a report to the Director of the Legislative Counsel Bureau for transmission to the Legislature on or before February 1, 2023.

Existing law requires the Department of Health and Human Services to administer Medicaid. (NRS 422.270) Existing law also requires Medicaid to cover certain home and community-based services for persons with physical disabilities, including supported personal care. (NRS 422.396) **Section 53** of this bill requires the Director of the Department to include in the State Plan for Medicaid authorization for a recipient of Medicaid to directly receive reimbursements for personal care services provided by a personal care assistant or an agency to provide personal care services in the home and paid for by the recipient. **Section 50** of this bill makes a conforming change to provide for the provisions of **section 53** to be administered by the same agency that administers existing law governing Medicaid. **Section 58** of this bill makes an appropriation to the Division of Health Care Financing and Policy of the Department of Health and Human Services for the State's share of the costs of personal care services for recipients of Medicaid under the self-directed model required by **section 53**.

Existing law establishes a credit against the payroll tax paid by certain businesses that make a donation to a scholarship organization that provides grants on behalf of pupils who are members of a household having a household income below a certain level to attend schools in this State, including private schools, chosen by the parents or legal guardians of those pupils. (NRS 363A.130, 363B.110, 388D.270) Under existing law, the Department: (1) is required to approve or deny applications for the tax credit in the order in which the applications are received by the Department; and (2) is authorized to approve applications for



each fiscal year until the amount of tax credits approved for the fiscal year is the amount authorized by statute for that fiscal year, which is \$6,655,000. (NRS 363A.139, 363B.119) **Section 52** of this bill removes the prohibition against a scholarship organization using a donation for which the donor received a tax credit to provide a grant on behalf of a pupil: (1) who did not receive a grant from such a donation for the immediately preceding school year; or (2) for whom the scholarship organization does not reasonably expect to be able to provide a grant of the same amount on behalf of the pupil for each school year until the pupil graduates from high school. (NRS 388D.270) **Sections 46 and 47** of this bill authorize the Department to approve, in addition to the amount of credits authorized under existing law an amount of tax credits equal to \$4,745,000 for Fiscal Year 2021-2022. Any amount of those credits that are not approved in Fiscal Year 2021-2022 must be carried forward to subsequent fiscal years. (NRS 363A.139, 363B.119)

Section 57 of this bill makes an appropriation to the Nevada System of Higher Education for the support of the Silver State Opportunity Grant Program.

EXPLANATION – Matter in *bolded italics* is new; matter between brackets ~~omitted material~~ is material to be omitted.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN
SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section 1. Title 32 of NRS is hereby amended by adding thereto a new chapter to consist of the provisions set forth as sections 2 to 40, inclusive, of this act.

Sec. 2. *As used in this chapter, unless the context otherwise requires, the words and terms defined in sections 3 to 19, inclusive, of this act have the meanings ascribed to them in those sections.*

Sec. 3. *“Business” means any activity engaged in or caused to be engaged in with the object of gain, benefit or advantage, either direct or indirect, to any person or governmental entity.*

Sec. 4. 1. *Except as otherwise provided in subsection 2, “business entity” means a corporation, partnership, proprietorship, limited-liability company, business association, joint venture, limited-liability partnership, business trust, professional association, joint stock company, holding company and any other person engaged in the business of extracting gold or silver, or both, in this State.*

2. *The term does not include:*

(a) *Any person or other entity which this State is prohibited from taxing pursuant to the Constitution or laws of the United States or the Nevada Constitution.*

(b) *A natural person, unless that person is engaging in a business and is required to file with the Internal Revenue Service a Schedule C (Form 1040), Profit or Loss From Business, or its*



For the Fiscal Year 2021-2022	\$600,000
For the Fiscal Year 2022-2023	\$600,000

2. Any balance of the sums appropriated by subsection 1 remaining at the end of the respective fiscal years must not be committed for expenditure after June 30 of the respective fiscal years by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining must not be spent for any purpose after September 16, 2022, and September 15, 2023, respectively, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred, and must be reverted to the State General Fund on or before September 16, 2022, and September 15, 2023, respectively.

Sec. 58. 1. There is hereby appropriated from the State General Fund to the Division of Health Care Financing and Policy of the Department of Health and Human Services to pay the State’s share of the costs of personal care services for recipients of Medicaid under the self-directed model required by section 53 of this act the following sums:

For the Fiscal Year 2021-2022	\$50,895
For the Fiscal Year 2022-2023	\$104,354

2. The sums appropriated by subsection 1 are available for either fiscal year. Any remaining balance of those sums must not be committed for expenditure after June 30, 2023, by the entity to which the appropriation is made or any entity to which money from the appropriation is granted or otherwise transferred in any manner, and any portion of the appropriated money remaining must not be spent for any purpose after September 15, 2023, by either the entity to which the money was appropriated or the entity to which the money was subsequently granted or transferred, and must be reverted to the State General Fund on or before September 15, 2023.

Sec. 59. The Chief of the Budget Division of the Office of Finance shall disburse from the money received from the Coronavirus State and Local Fiscal Recovery Funds by the State of Nevada the amount of \$200,000,000 , *in accordance with the provisions of chapter 353 of NRS*, to the Department of Education to be administered as grants to qualifying school districts and university schools for profoundly gifted pupils in Nevada to be used to augment programs implemented to address the impacts of learning loss experienced as a result of the COVID-19 pandemic, including, without limitation, evidence-based educational services and practices to address the academic needs of pupils, such as



tutoring, summer school, afterschool programs and other extended learning and enrichment programs, in addition to literacy instruction programs, instructional programs and support for at-risk pupils. To qualify for such a grant, a school district or university school for profoundly gifted pupils must describe how the entity has expended or plans to expend its allocation of federal funding from the Elementary and Secondary School Emergency Relief and Governor’s Emergency Education Relief Funds under the Coronavirus Aid, Relief, and Economic Security Act, Pub. L. No. 116-136, and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, Pub. L. No. 116-260, and federal funding from the Elementary and Secondary School Emergency Relief Fund under the American Rescue Plan Act of 2021, Pub. L. No. 117-2, to demonstrate funding gaps in existing literacy and at-risk programming experienced because of the COVID-19 pandemic impacts.

Sec. 59.5. The Chief of the Budget Division of the Office of Finance created by NRS 223.400 shall disburse from the money received from the Coronavirus State and Local Fiscal Recovery Funds by the State of Nevada the amount of \$15,000,000, in accordance with the provisions of chapter 353 of NRS, to the State Public Charter School Authority to be administered as grants to qualifying charter schools in Nevada to be used to augment programs implemented to address the impacts of learning loss experienced as a result of the COVID-19 pandemic, including, without limitation, evidence-based educational services and practices to address the academic needs of pupils, such as tutoring, summer school, afterschool programs and other extended learning and enrichment programs, in addition to literacy instruction programs, instructional programs and support for at-risk pupils. To qualify for such a grant, a charter school must be a Title I school, as defined in NRS 385A.040, and describe how the charter school has expended or plans to expend its allocation of federal funding from the Elementary and Secondary School Emergency Relief and Governor’s Emergency Education Relief Funds under the Coronavirus Aid, Relief, and Economic Security Act, Pub. L. No. 116-136, and the Coronavirus Response and Relief Supplemental Appropriations Act, 2021, Pub. L. No. 116-260, and federal funding from the Elementary and Secondary School Emergency Relief Fund under the American Rescue Plan Act of 2021, Pub. L. No. 117-2, to demonstrate funding gaps in existing literacy and at-risk programming experienced because of the COVID-19 pandemic impacts.



Assembly Bill 495 (2021 Session) Grant Program

Background: During the 2021 Legislative Session, Assembly Bill ([AB\) 495](#) was passed with an allocation of \$200 million dollars from the Coronavirus State and Local Fiscal Recovery Funds for the Nevada Department of Education (NDE) to administer a grant program to school districts and university schools for profoundly gifted students.

This funding is specifically to augment programs to address the impacts of learning loss experienced as a result of the COVID-19 pandemic, including without limitation:

- Evidence-based educational services, such as
 - Tutoring,
 - Summer school,
 - Afterschool programs,
 - Other extended learning and enrichment programs,
 - Literacy instruction programs, and
 - Instructional programs and support for at-risk pupils.

Additionally, this funding is contingent upon school districts and university schools for profoundly gifted students describing the funds received, expended, or plan to be expended from allocations received through the Coronavirus Aid, Relief, and Economic Security Act (CARES), the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA), and the Elementary and Secondary School Emergency Relief Fund under the American Rescue Plan Act (ARP ESSER).

Proposal: In consultation with the Governor’s Finance Office, NDE has developed a competitive grant application process that is in alignment with the requirements of AB 495 (2021 Session) and the American Rescue Plan Act. More specifically, the grant application process will focus on:

- evidence-based interventions,
- reversing learning loss, and
- supporting communities disproportionately impacted by COVID-19.

Timeline: NDE plans to release the Notice of Funding Opportunity document (grant requirements, guidelines, and application) in June 2022. Additionally, NDE intends to have subgrant agreements in place with eligible school districts and university schools for profoundly gifted pupils in September 2022.

**STATE OF NEVADA
DEPARTMENT OF AGRICULTURE**

**Budget Account 4554 - AGRI - AGRICULTURE ADMINISTRATION
Work Program 23FR455401
Fiscal Year 2023**

Submitted May 6, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The Administration Division for the Department of Agriculture (NDA) acts as the foundation for all programs addressing food security, food production, commercial oversight and public safety. By housing the budget, payroll, information technology, community education, communication and economic development functions, it is the hub of all work done by the NDA. The division also houses the Board of Agriculture whose responsibilities include communicating policy to the Director and representing facets of the industry. The division, through the Director, provides oversight to all department functions and objectives. Statutory Authority: NRS 561.

Purpose of Work Program

The purpose of this work program is to request approval of \$330,062 in federal American Rescue Plan Act, State Fiscal Recovery funds in order to implement the Nevada Department of Agriculture's state meat inspection program. This work program will be funded through the State Agency Allocations category in the COVID-19 Relief Programs Account.

Justification

The Nevada Department of Agriculture (NDA) is attempting to complete a project relating to increasing local food processing through the development of a state meat inspection program, allowing interstate sales of meat and poultry products processed in Nevada.

The COVID-19 pandemic exposed gaps in Nevada's regional meat harvesting and processing capacity as the livestock industry was, and continues to be, significantly impacted by supply chain disruptions at large out-of-state USDA inspected meat harvesting and processing facilities. While there are 35 USDA inspected processing facilities in Nevada, only 3 of them are approved to harvest (slaughter). With limited facilities in Nevada, livestock producers send animals out-of-state, often 300 or more miles away, to be harvested before product is brought back into Nevada for further processing. Due to supply chain disruptions, Nevada producers have been forced to hold on to livestock longer than intended as they try to find alternative out-of-state harvesters and processors whose availability is already limited. As livestock producers face a historic drought, the inability to bring their products to market in a timely manner presents another economic burden.

A Nevada Meat Inspection program would help close pandemic exposed gaps in the local food supply chain by allowing facilities to harvest and process animals locally, while still following USDA guidelines to ensure food safety. While meat harvested and processed at USDA inspected facilities can be sold over state lines, a state-inspected facility can only sell products within Nevada. The ability to locally harvest and process meat, not only strengthens economic opportunities for Nevada livestock producers and processors, but also strengthens the food supply chain for Nevadans by expanding opportunities to purchase locally grown products.

The NDA was allocated \$716,247 to be spent on the State Meat Inspection Program from April 2022 through June 2024. This is the second work program for only FY23 in the amount of \$330,062. A fiscal year 2022 work program was previously completed, and the fiscal year 2024 amounts will be requested through the budget process.

NDA has the statutory authority to establish this program through Nevada Revised Statute 583.055(3).

Expected Benefits to be Realized

This activity will increase local food processing through the establishment of a state meat inspection program.

Explanation of Projections and Documentation

Attachment A: BA 1362 NEBS 210 FY22/FY23
Attachment B: BA 1362 FY22 Fund Map
Attachment C: ARPA Project Narrative
Attachment D: Meat Inspection Budget Breakdown
Attachment E: Meat Inspection NEBS 210
Attachment F: Cat 56 File Maintenance
Attachment G: RGL 4611 File Maintenance

Summary of Alternatives and Why Current Proposal is Preferred

This work program will allow the NDA to establish a state meat inspection program.

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Nevada Department of Agriculture State Meat Inspection Program

Agency(s) Administering Program: Nevada Department of Agriculture (NDA)

Total Amount Requested from FRF:

- TOTAL PROJECT: \$716,247
 - FY22 - \$55,123 (see attached budget for specific breakdown)
 - FY23 - \$330,062 (see attached budget for specific breakdown)
 - FY24 - \$331,062 (see attached budget for specific breakdown)

This grant program would be 100% funded by ARPA; no other funding sources.

Targeted Interim Finance Committee: April 2022 IFC

Explanation if Expeditious Action: N/A

Explanation if Other Fed Funds Cover this Cost: N/A

How does this transition out? This would be a one-time funding request intended to increase local food processing through the establishment of a state meat inspection program in Nevada.

Description -

The Nevada Department of Agriculture is requesting to utilize American Rescue Plan Act funds to fill in the gaps of projects not funded through community led projects and to help Nevada's food system recover from the effects of the COVID-19 pandemic.

ARPA funds would be used by the Department to create a state meat inspection program necessary to support Nevada industry by allowing interstate sales of meat and poultry products processed in Nevada.

The COVID-19 pandemic exposed gaps in Nevada's regional meat harvesting and processing capacity as the livestock industry was, and continues to be, significantly impacted by supply chain disruptions at large out-of-state USDA inspected meat harvesting and processing facilities. While there are 35 USDA inspected processing facilities in Nevada, only 3 of them are approved to harvest (slaughter). With limited facilities in Nevada, livestock producers send animals out-of-state, often 300 or more miles away, to be harvested before product is brought back into Nevada for further processing. Due to supply chain disruptions, Nevada producers have been forced to hold on to livestock longer than intended as they try to find alternative out-of-state harvesters and processors whose availability is already limited. As livestock producers face a historic drought, the inability to bring their products to market in a timely manner presents another economic burden.

A Nevada Meat Inspection program would help close pandemic exposed gaps in the local food supply chain by allowing facilities to harvest and process animals locally, while still following USDA guidelines to ensure food safety. While meat harvested and processed at USDA inspected facilities can be sold over state lines, a state-inspected facility can only sell products within Nevada. The ability to locally harvest

and process meat, not only strengthens economic opportunities for Nevada livestock producers and processors, but also strengthens the food supply chain for Nevadans by expanding opportunities to purchase locally grown products.

Allowable costs through this grant would include but are not limited to:

- Positions and supporting costs to develop and implement a state meat inspection program

Expected outcome –*The Nevada Department of Agriculture State Meat Inspection Program will seek to fill in the gaps in Nevada’s food system that were identified during the COVID-19 pandemic to create a resilient food system for long-term recovery.*

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Section A1: Line Item Detail by GL
Budget Account: 4554 AGRI - AGRICULTURE ADMINISTRATION

Item No	Description	Actual 2019-2020	Work Program 2020-2021	W01 Year 1 2021-2022	W01 Year 2 2022-2023
E350	PROMOTING HEALTHY, VIBRANT COMMUNITIES				
EXPENDITURE					
56	ARPA Meat Inspection				
6200	PER DIEM IN-STATE Dependent upon number of inspections needed for processors.	0	0	0	3,693
6211	FS MONTHLY VEHICLE RENTAL IN-STATE Use of 3 Fleet Vehicles at approximately 185 miles per month for compact vehicle.	0	0	1,998	7,998
7000	OPERATING Office Supplies, small equipment purchases, and other supplies necessary to complete the duties of this program. Estimate	0	0	1,000	4,500
7060	CONTRACTS MSA Contract Personnel - see breakdown in work program	0	0	33,562	297,918
7170	CLOTH/JUNIFORM/TOOL ALLOWANCE Food safety items such as aprons, hair nets, gloves, etc.	0	0	2,100	2,100
7289	EITS PHONE LINE AND VOICEMAIL FY22 - 4 employees * 3 months * \$7.29 = \$87.48	0	0	87	350
7547	EITS BUSINESS PRODUCTIVITY SUITE FY22 - 4 employees * 12 months * \$7.29 = \$349.92 FY23 - 4 employees * 3 months * \$31.31 = \$1502.88	0	0	376	1,503
8370	COMPUTER HARDWARE >\$5,000 FSOS Tracking System - Public Health Inspection System required by Federal Government for State Meat Inspection Programs. Computers must be purchased through federal government. Cost provided by Federal Government. FY22 - \$4,000/computer * 4 staff = \$16,000	0	0	16,000	0
8730	WORK TRAINING PROGRAM Estimate determined via discussion with the Utah Department of Agriculture who has established a similar program.	0	0	0	12,000
TOTAL FOR CATEGORY 56		0	0	55,123	330,062
TOTAL EXPENDITURES FOR DECISION UNIT E350		0	0	55,123	330,062
TOTAL REVENUES FOR BUDGET ACCOUNT 4554		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4554		0	0	55,123	330,062

ARPA State Meat Inspection Project Breakdown

Purpose:

Receive federal American Rescue Plan Act funds to support the cost of four contracted personnel and related costs for a Nevada Meat Inspection Program to expand intrastate commerce of meat products. Positions: 1- project manager, 2- inspectors, 1 -agriculturalist

Fiscal Year 2022

EXPENDITURE DESCRIPTION	AMOUNT	NOTES
CONTRACT PAY	\$ 33,561.86	See salary breakdown sheet for detailed amounts
TRAINING EXPENSES	\$ -	
FOOD SAFETY SUPPLIES	\$ 2,100.00	Required general uniform supplies and safety clothing (hair nets, smocks, etc.) to maintain safety and professionalism
INFORMATION SERVICES THROUGH FSIS	\$ 16,000.00	The State can utilize the FSOS tracking system - Public Health Inspection System (PHIS) but must purchase computers through them with the software loaded. Package is \$4,000 per individual and includes a laptop, portable printer/copier/scanner & federal email account. Staff = 4.
IN STATE TRAVEL	\$ -	
OPERATING	\$ 1,000.00	General position supplies (i.e. office supplies, small equipment purchases, etc. necessary to complete the duties of this program)
INFORMATION SERVICES	\$ 463.00	General EITS assessments and fees (Office Productivity Suite, email, etc.). Amount prorated for FY22
FLEET VEHICLES	\$ 1,998.00	3 vehicles per year (FY22 amount prorated for remainder of year)

Fiscal Year 2023

EXPENDITURE DESCRIPTION	AMOUNT	NOTES
CONTRACT PAY	\$ 297,917.86	See salary breakdown sheet for detailed amounts
TRAINING EXPENSES	\$ 12,000.00	Training costs for inspectors and veterinarian to include required federal training as well as on-site training (currently only occurring in other states)
FOOD SAFETY SUPPLIES	\$ 2,100.00	Required general uniform supplies and safety clothing (hair nets, smocks, etc.) to maintain safety and professionalism
INFORMATION SERVICES THROUGH FSIS	\$ -	
IN STATE TRAVEL	\$ 3,693.00	Travel for inspectors and agriculturalist to and from locations, including for training and site visits
OPERATING	\$ 4,500.00	General position supplies (i.e. office supplies, small equipment purchases, etc. necessary to complete the duties of this program)
INFORMATION SERVICES	\$ 1,853.00	General EITS assessments and fees (Office Productivity Suite, email, etc.)
FLEET VEHICLES	\$ 7,998.00	3 vehicles per year

Fiscal Year 2024

EXPENDITURE DESCRIPTION	AMOUNT	NOTES
CONTRACT PAY	\$ 297,917.86	See salary breakdown sheet for detailed amounts
TRAINING EXPENSES	\$ 12,000.00	Training costs for inspectors and veterinarian to include required federal training as well as on-site training (currently only occurring in other states)
FOOD SAFETY SUPPLIES	\$ 2,100.00	Required general uniform supplies and safety clothing (hair nets, smocks, etc.) to maintain safety and professionalism
INFORMATION SERVICES THROUGH FSIS	\$ -	
IN STATE TRAVEL	\$ 3,693.00	Travel for inspectors and agriculturalist to and from locations, including for training and site visits
OPERATING	\$ 5,500.00	General position supplies (i.e. office supplies, small equipment purchases, etc. necessary to complete the duties of this program)
INFORMATION SERVICES	\$ 1,853.00	General EITS assessments and fees (Office Productivity Suite, email, etc.)
FLEET VEHICLES	\$ 7,998.00	3 vehicles per year

TOTAL FOR FY22	\$ 55,122.86
TOTAL FOR FY23	\$ 330,061.86
TOTAL FOR FY24	\$ 331,061.86
TOTAL PROJECT	\$ 716,246.58

Contract Staff - Project Manager - Nevada meat and poultry inspection program							Totals
Salary Paid to Temp	\$36.48	Based on operations manager (dairy program) salary (grade 40, step 5)					
Manpower Fee %	24%	FY22	FY23	FY24			
Manpower Portion	\$8.76						
Total Per Hour	\$45.24						
Appox. Annual Estimated Salary	\$ 90,118	\$ 22,529.50	\$ 90,118	\$ 90,118	\$	202,765.50	
Contract Staff - Agriculturist 2 (educator and federal manager) - Nevada meat and poultry inspection program							
Salary Paid to Temp	\$26.80	Based on Agriculturist 2 salary (grade 33, step 5)					
Manpower Fee %	24%	FY22	FY23	FY24			
Manpower Portion	\$6.43						
Total Per Hour	\$33.23						
Appox. Annual Estimated Salary	\$ 66,194.16						
2 positions	\$ 132,388	\$ 11,032.36	\$ 132,388	\$ 132,388	\$	275,809.00	
Contract Staff - Inspector - Nevada meat and poultry inspection program							
Salary Paid to Temp	\$30.53	Based on Environmental Health Specialist III salary (grade 36, step 5)					
Manpower Fee %	24%	FY22	FY23	FY24			
Manpower Portion	\$7.33						
Total Per Hour	\$37.86						
Appox. Annual Estimated Salary	\$ 75,412	0	\$ 75,412	\$ 75,412	\$	150,823	
Total Annual Salaries					\$	629,397.58	

**STATE OF NEVADA
DHHS - HEALTH CARE FINANCING & POLICY**

**Budget Account 3158 - HHS-HCF&P - HCF&P ADMINISTRATION
Work Program 22FRF31581
Fiscal Year 2022**

Submitted April 28, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account represents administrative support for the Division of Health Care Financing and Policy. The division's mission is to purchase and provide quality health care services to low-income Nevadans in the most efficient manner; promote equal access to health care at an affordable cost to the taxpayers of Nevada; restrain the growth of health care costs; and review Medicaid and other state health care programs to maximize potential federal revenue. Statutory Authority: NRS 422, NRS 439B, Title XIX and Title XXI of the Social Security Act and Section 42 of the Code of Federal Regulations.

Purpose of Work Program

This work program requests to add federal American Rescue Plan Act (ARPA) funds transferred to the BA 3158 Administration account and establish Category 16-American Rescue Plan Act, to fund an increase in unbudgeted contract needs for the External Quality Review Contract (EQRO) vendor for Managed Care Organization and Dental Waiver activities. This work program will be funded through the State Agency Allocations category in the COVID-19 Relief Programs Account.

Justification

This request is to receive federal ARPA funds and establishes a special use category(Category 16) to cover the additional costs associated with the contract for Health Services Advisory Group (HSAG). HSAG is the External Quality Review Organization (EQRO) for the Managed Care Organization (MCO) and Dental Wavier related activities with the Division. The Division is federally required to have a EQRO perform mandated activities related to MCO readiness reviews and the Independent Assessment required for the 1915(b) Dental Waiver. As a result of the recent re-procurement of MCOs for the Urban Washoe and Clark Medicaid populations, a fourth MCO was added. The addition of Molina Healthcare resulted in the need for an additional readiness review. Additionally, the agency requires an Independent Assessment for the 1915(b) Dental Waiver that was not included in the original budgeted amount for this contract. DHCFP is federally required to complete an Independent Assessment for our 1915(b) waiver for the dental benefits administrator, prior to submitting a waiver renewal application. Additionally, an additional activity for Encounter Data Validation was added for FY22. The Encounter Data Validation allows Medicaid to track the services received by members enrolled in managed care.

Expected Benefits to be Realized

The expected benefits is that it will allow for Nevada to ensure continued compliance with federal mandates related to the use of Managed Care Organizations and 1915(b) Dental Waiver programs.

Explanation of Projections and Documentation

Please see attached:
SFY2022 Budget Status Reports
SFY2022 Before and After Fund Map
SFY2022 Budget Projections
File Maint Request

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this work program. If this work program is not approved the vendor would not be able to complete the federally required functions and the Division would be out of compliance thereby jeopardizing the ability to continue to offer a MCO option for Urban Washoe and Clark County and a dental benefit in the current form. Loss of the MCOs and the Dental Waiver would have significant fiscal consequences for the Division and disruption to care for Medicaid recipients.

Project/Activity	Addt. Activity for				Total by Project
	Original Cost	FY22	Specific to 4th MCO	PAHP Indiv. Assess.	
Performance Improvement Project Validation	190,044.00				190,044.00
HEDIS Performance Measure Validation	122,606.00				122,606.00
Network Adequacy Validation	102,585.00				102,585.00
Compliance Monitor of MCOs, PAHP, DBA, and CMO	147,320.00				147,320.00
Validation of the Quality Assessment and Performance Improvement Strategy	62,653.00				62,653.00
Production of a Detailed Annual Technical Report	90,503.00				90,503.00
Vendor Responsibilities (Meetings/Teleconference/Etc)	70,691.00				70,691.00
Performance Improvement Project Validation			29,225.00		29,225.00
Network Adequacy Validation			25,646.00		25,646.00
Independent Assessment of one PAHP				2,034.00	2,034.00
Compliance Monitor of MCOs and PAHP			35,735.00		35,735.00
Production of a Detailed Annual Technical Report			25,642.00		25,642.00
Readiness Review		397,997.00	52,997.00		52,997.00
Encounter Data Validation (Addt. Activity)			49,750.00		447,747.00
	786,402.00	397,997.00	218,995.00	2,034.00	1,405,428.00
					Total Costs of all Projects

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: External Quality Review Organization for Managed Care Organization and Dental Benefit Waiver Activities

Agency(s) Administering Program: DHHS, Division of Health Care Financing and Policy (NV Medicaid)

Total Amount Requested from FRF: \$619,026

Targeted Interim Finance Committee: June 2022

Explanation if Expeditious Action: N/A

Explanation if Other Fed Funds Cover this Cost:

No other source of federal funds is available to cover the expenditures related to these federally mandated activities.

How does this transition out/get paid for after 06/30/23 (end of biennium)?

This request for the fiscal year 2022 shortfall. The shortfall for fiscal year 2023 will be addressed at a later IFC when the exact amount is known. Additionally, Medicaid will request these funds as part of the 24-25 biennial budget. Activities will be considered ongoing as these costs were the result of the addition of the fourth (4th) Managed Care Organization and required audit of the 1915(b) Dental Waiver prior to submitting a waiver renewal application to the Centers for Medicare and Medicaid Services. As these activities are federally mandated the agency will work to ensure these costs are accounted for in future budgets.

Description -

External Quality Review Organization for Managed Care Organization and Dental Benefit Waiver Activities:

The External Quality Review Organization (EQRO) performs Managed Care Organization (MCO) and Dental Waiver related activities for the Division. The Division is federally required to have a EQRO perform mandated activities related to MCO readiness reviews and the Independent Assessment required for the 1915(b) Dental Waiver. As a result of the recent re-procurement of MCOs for the Urban Washoe and Clark Medicaid populations, a fourth MCO was added. The addition of Molina Healthcare resulted in the need for an additional readiness review. Additionally, the agency requires an Independent Assessment for the 1915(b) Dental Waiver that was not included in the original budgeted amount for this contract. DHCFP is federally required to complete an Independent Assessment for our 1915(b) waiver for the dental benefits administrator, prior to submitting a waiver renewal application.

Expected outcome –

The expected outcome is that it will allow for Nevada to ensure continue compliance with federal mandates related to the use of Managed Care Organizations and 1915(b) Dental Waiver programs. By ensuring compliance this allows for the four (4) Managed Care Organizations to continue to manage and improve the care of Medicaid Recipients in Urban Washoe and Clark Counties. The Managed Care Organizations are responsible for approximately 628,460 Medicaid lives in the State of Nevada. The 1915(b) Dental Waiver allows for a Dental Benefit Plan for Nevada Medicaid Managed Care Recipients covering most eligible individuals under the age of 21 and limited Dental services for eligible adults age 21 years and older through a Dental Benefits Administrator. By completing the federally required assessment of the 1915(b) Dental Waiver and receiving approval from the Centers for Medicare and Medicaid Services, the Division will be allowed to continue to contract with a Dental Benefits Administrator and ensure there is not an interruption in care for recipients and work towards the goal of improved oral health for recipients.

State of Nevada Work Program

WP Number: 22FRF36451

FY 2022

<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
03/24/22	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
			4611	TRANSFER IN FED ARPA	107,270	0	107,270
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		107,270		107,270
Total Budgetary & Revenue GLs					107,270		

Expenditures

CAT	Amount	CAT	Amount
16	107,270		
Sub Total Category Expenditures			<u>107,270</u>

Remarks

This work program requests the transfer of Federal American Rescue Act (ARPA) funds to support the Lakes Crossing Center Food Services. This work program will be funded through the State Agency Allocation category in the COVID-19 Relief Programs Account

Total Budgetary General Ledgers and Category Expenditures (AP) 107,270

chadwic1
Authorized Signature

04/22/22
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 - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3645 - HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
Work Program 22FRF36451
Fiscal Year 2022**

Submitted April 22, 2022

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 individuals referred by the court who are in the community on their own recognizance or in a local detention center. 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 Federal American Rescue Act (ARPA) funds to support the Lakes Crossing Center Food Services. This work program will be funded through the State Agency Allocation category in the COVID-19 Relief Programs Account.

Justification

COVID has perpetuated an increase in the cost of food in several ways. Immediately related to our budgets is the rise in cost per meal due to our high census. Per our food contract, an annual inflationary adjustment is requested in accordance with increases in the Consumer Price Index, and the more meals purchased, the less each meal costs. Due to COVID, Dini Townsend hospital has been operating at half capacity for approximately eighteen months, which has initiated a rise in price. Due to the COVID pandemic, the necessity to quarantine, reduce and eliminate group activities/treatment, etc. the agency had been increasing the utilization of our behavior modification programs, so individual behavioral reinforcers were given in the form of food rewards. This increased greatly over the past eighteen months and has supported better mental health and the treatment milieu given the overarching stressor of COVID for our patients. Finally, the recent RFP resulted in a contract with a price increase over the prior contract.

Expected Benefits to be Realized

Approval of this request will allow Lake's Crossing Center to adequately fund food expenditures for clients through June 30, 2022.

Explanation of Projections and Documentation

The following documentation is attached in support of this work program;

- Budget Status Reports
- Before and After Fund Map
- Expenditure Schedule
- Spending Plan
- FRF Request
- Current contract for food service

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this request. The current proposal is preferred so that Lake's Crossing Center will have adequate funding to support food expenditures for clients through June 30, 2022.

Expenditure Schedule for:
 3645- Lake's Crossing Center
 Fiscal Year 2022

CAT	DESCRIPTION	FY 22 APPROVED BUDGET	EXPENDITURES AS OF: 3/21/2022	PROJECTED THROUGH 6/30/2022	TOTAL SPENT & PROJECTED	BALANCE AVAILABLE
01	Personnel Total	\$ 10,098,515	\$ 7,128,021.24	\$ 3,439,836.76	\$ 10,567,858	\$ (469,343)
02	Out of State Travel Total	\$ 1,285	\$ -	\$ -	\$ -	\$ 1,285
03	In State Travel Total	\$ 24,023	\$ 11,797.35	\$ 5,856.45	\$ 17,654	\$ 6,369
04	Operating Total	\$ 291,820	\$ 191,649.15	\$ 100,083.21	\$ 291,732	\$ 88
05	Equipment Total	\$ 24,484	\$ 4,889.98	\$ 19,594.02	\$ 24,484	\$ -
07	Maintenance of Buildings & Grounds Total	\$ 39,002	\$ 11,433.98	\$ 22,461.31	\$ 33,895	\$ 5,107
08	Professional Services Total	\$ 709,338	\$ 620,319.03	\$ 482,580.00	\$ 1,102,899	\$ (393,561)
09	Conditional Release Total	\$ 1,886	\$ 1,043.28	\$ 521.69	\$ 1,565	\$ 321
15	Food Service					
7061		\$ 761,139	\$ 566,571.23	\$ 194,567.48	\$ 761,139	\$ 0
7200		\$ 16,224	\$ 12,672.29	\$ 3,552.00	\$ 16,224	\$ (0)
15	Food Service Total	\$ 777,363	\$ 579,243.52	\$ 198,119.48	\$ 777,363	\$ -
16	ARPA FRF Food Service					
7061				\$ 104,022.00	\$ 104,022	\$ (104,022)
7200				\$ 3,248.00	\$ 3,248	\$ (3,248)
16	ARPA FRF Food Service Total	\$ -	\$ -	\$ 107,270.00	\$ 107,270	\$ (107,270)
26	Information Services Total	\$ 104,183	\$ 67,609.16	\$ 33,577.20	\$ 101,186	\$ 2,997
28	C-19 Total	\$ 52,082	\$ 46,222.44	\$ -	\$ 46,222	\$ 5,860
30	Training Total	\$ 19,264	\$ 2,949.25	\$ 8,471.63	\$ 11,421	\$ 7,843
35	Start Now Program Total	\$ 13,513	\$ 13,513	\$ -	\$ 13,513	\$ -
40	Medications Total	\$ 287,366	\$ 211,153.00	\$ 76,213.00	\$ 287,366	\$ -
		\$ 130,354	\$ 94,384.60	\$ 38,354.49	\$ 132,739	\$ (2,385)
59	Utilities Total					
82	Division Cost Allocation Total	\$ 718,243	\$ 718,243.00	\$ -	\$ 718,243	\$ -
87	Purchasing Assessment Total	\$ 4,571	\$ 3,428.25	\$ 1,142.75	\$ 4,571	\$ -
88	SWCAP Total	\$ 23,584	\$ 17,688.00	\$ 5,896.00	\$ 23,584	\$ -
89	AG Cost Allocation Plan Total	\$ 11,159	\$ 8,369.25	\$ 2,789.75	\$ 11,159	\$ -
93	Reserve for Reversion Total	\$ -	\$ -	\$ -	\$ -	\$ -
95	Deferred Facilities Maintenance Total	\$ 261,362	\$ 49,236.89	\$ 212,125.11	\$ 261,362	\$ -
	TOTAL EXPENDITURES	\$ 13,593,397	\$ 9,781,194.37	\$ 4,754,892.85	\$ 14,536,087	\$ (942,690)

Note: WP C57918 has been submitted for the April 2022 IFC

Note: This category fluctuates depending on the weather. We are watching this category closely and will submit a work program if needed.

Lake's Crossing Center Food Cost
FY2022

	Jul-21	Aug-21	Sep-21	Oct-21	Nov-21	Dec-21	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Total Cost
# of Meals	7709	7898	7231	6782	7331	8124	7821	6770	7458	7458	7458	7458	
Cost per Meal	8.3	8.3	8.3	8.85	8.3	8.30	8.85	8.85	9.01	9.01	9.01	9.01	
Total	\$ 63,984.70	\$ 65,553.40	\$ 60,017.30	\$ 60,020.70	\$ 60,847.30	\$ 67,429.20	\$ 69,215.85	\$ 59,914.50	\$ 67,198.83	\$ 67,198.83	\$ 67,198.83	\$ 67,198.83	\$ 775,778.28
# of Dbl Portions	1388	1269	1109	981	972	1103	1116	968	1113	1113	1113	1113	
Cost per Dbl Portion	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	2.25	
Total	\$ 3,123.00	\$ 2,855.25	\$ 2,495.25	\$ 2,207.25	\$ 2,187.00	\$ 2,481.75	\$ 2,511.00	\$ 2,178.00	\$ 2,504.81	\$ 2,504.81	\$ 2,504.81	\$ 2,504.81	\$ 30,057.75
Snacks @ cost	\$ 3,946.07	\$ 4,825.39	\$ 5,771.25	\$ 4,329.88	\$ 5,396.03	\$ 5,184.25	\$ 6,041.31	\$ 4,055.60	\$ 4,943.72	\$ 4,943.72	\$ 4,943.72	\$ 4,943.72	\$ 59,324.67
Total Invoice	\$ 71,053.77	\$ 73,234.04	\$ 68,283.80	\$ 66,557.83	\$ 68,430.33	\$ 75,095.20	\$ 77,768.16	\$ 66,148.10	\$ 74,647.37	\$ 74,647.37	\$ 74,647.37	\$ 74,647.37	
Canteen/Rec Therapy Foods	\$ 1,018.97	\$ 1,940.58	\$ 1,538.24	\$ 1,566.60	\$ 1,809.77	\$ 1,853.77	\$ 1,400.00	\$ 1,544.36	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00	\$ 19,472.29
TOTAL FOOD	\$ 72,072.74	\$ 75,174.62	\$ 69,822.04	\$ 68,124.43	\$ 70,240.10	\$ 76,948.97	\$ 79,168.16	\$ 67,692.46	\$ 76,347.37	\$ 76,347.37	\$ 76,347.37	\$ 76,347.37	\$ 884,632.99

Total Need \$ 884,632.99
 Leg Approved \$ 777,363.00
 (Over)/Under \$ (107,269.99)

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: *The Lakes Crossing Center Food Category*

Agency(s) Administering Program: *The Department of Public and Behavioral Health*

Total Amount Requested from FRF: *The amount for Food from General Funds is \$777,363, plus the requested \$107,270 in FRF funding enables a total amount of \$884,633*

Targeted IFC: This work program is for the June IFC, and the deadline is 4/22/2022

* Enter the IFC date and agency deadline. This link goes to the Budget webpage that shows the next IFC and the agency deadline. As most amounts requested will be over \$30,000 the requests must go before IFC. It is important to know the deadline because this is when everything needs to be finalized and if it is after this deadline it will have to go before the next IFC, which can cause major delays.

Explanation if Expeditious Action: This is not an expeditious action work program.

Explanation if Other Fed Funds Cover this Cost: This request does not involve other federal Funds.

How does this transition out/get paid for after 12/31/24? Once the Federal Funds are no longer available the program will transition back to 100% State Funding.

Description - COVID has perpetuated an increase in the cost of food in several ways. Immediately related to our budgets is the rise in cost per meal due to our high census. Per our food contract, an annual inflationary adjustment is requested in accordance with increases in the Consumer Price Index, and the more meals purchased, the less each meal costs. Due to COVID, Dini Townsend hospital has been operating at half capacity for approximately eighteen months, which has initiated a rise in price. Due to the COVID pandemic, the necessity to quarantine, reduce and eliminate group activities/treatment, etc. the agency had been increasing the utilization of our behavior modification programs, so individual behavioral reinforcers were given in the form of food rewards. This increased greatly over the past eighteen months and has supported better mental health and the treatment milieu given the overarching stressor of COVID for our patients. Finally, the recent RFP resulted in a contract with a price increase over the prior contract.

Expected outcome – Approval of this request will allow Lake's Crossing Center to adequately fund food expenditures for clients through June 30, 2022.

CONTRACT SUMMARY

(This form must accompany all contracts submitted to the Board of Examiners (BOE) for review and approval)

I. DESCRIPTION OF CONTRACT

1. Contract Number: **25340**

Agency Name:	DHHS - PUBLIC AND BEHAVIORAL HEALTH	Legal Entity Name:	MORRISON MANAGEMENT SPECIALISTS, INC.
Agency Code:	406	Contractor Name:	MORRISON MANAGEMENT SPECIALISTS, INC.
Appropriation Unit:	3161-15	Address:	PO BOX 102289
Is budget authority available?:	Yes	City/State/Zip:	ATLANTA, GA 30368-2289
If "No" please explain:	Not Applicable	Contact/Phone:	404/845-3330
		Vendor No.:	PUR0002019A
		NV Business ID:	NV20011302439
To what State Fiscal Year(s) will the contract be charged?	2022-2026		

What is the source of funds that will be used to pay the contractor? Indicate the percentage of each funding source if the contractor will be paid by multiple funding sources.

X General Funds	100.00 %	Fees	0.00 %
Federal Funds	0.00 %	Bonds	0.00 %
Highway Funds	0.00 %	Other funding	0.00 %

Agency Reference #: 17954

2. Contract start date:

a. Effective upon Board of Examiner's approval? **No** or b. other effective date **03/01/2022**
 Anticipated BOE meeting date 03/2022

Retroactive? **Yes**

If "Yes", please explain

Due to unexpected lengthy negotiations, contract preparation, review and submission the GFO deadline of January 4, 2022 for the February BOE was missed.

3. Termination Date: **02/28/2026**

Contract term: **4 years**

4. Type of contract: **Contract**

Contract description: **Food Services**

5. Purpose of contract:

This is a new contract to provide ongoing food service to various locations in Reno and Las Vegas.

6. NEW CONTRACT

The maximum amount of the contract for the term of the contract is: **\$15,694,777.77**

Other basis for payment: As invoiced by the contractor and approved by the State.

II. JUSTIFICATION

7. What conditions require that this work be done?

In accordance with NAC 449.147; Facilities must serve at least three meals or their equivalent daily, at regular times, with not more than 14 hours between a substantial evening meal and breakfast.

8. Explain why State employees in your agency or other State agencies are not able to do this work:

The agency does not have the equipment or staff with the experience to provide these services.

9. Were quotes or proposals solicited? **Yes**

Was the solicitation (RFP) done by the Purchasing Division? **Yes**

a. List the names of vendors that were solicited to submit proposals (include at least three):

Healthcare Services Group
Morrison Management Specialists, Inc
Aramark
Masterpiece Cuisine LLC

b. Solicitation Waiver: **Not Applicable**

c. Why was this contractor chosen in preference to other?

Pursuant to RFP # 40DHHS-S1609, and in accordance with NRS 333, the selected vendor was the highest scoring proposer as determined by an independently appointed evaluation committee.

d. Last bid date: 08/02/2021 Anticipated re-bid date: 08/01/2025

10. a. Does the contract contain any IT components? No
b. Is the contract part of an IT investment project over \$50,000? No

III. OTHER INFORMATION

11. Is there an Indirect Cost Rate or Percentage Paid to the Contractor?

No If "Yes", please provide the Indirect Cost Rate or Percentage Paid to the Contractor

Not Applicable

12. a. Is the contractor a current employee of the State of Nevada or will the contracted services be performed by a current employee of the State of Nevada?

No

b. Was the contractor formerly employed by the State of Nevada within the last 24 months or will the contracted services be performed by someone formerly employed by the State of Nevada within the last 24 months?

No

c. Is the contractor employed by any of Nevada's political subdivisions or by any other government?

No If "Yes", please explain

Not Applicable

13. Has the contractor ever been engaged under contract by any State agency?

Yes If "Yes", specify when and for which agency and indicate if the quality of service provided to the identified agency has been verified as satisfactory:

DBPH current. Satisfactory

14. Is the contractor currently involved in litigation with the State of Nevada?

No If "Yes", please provide details of the litigation and facts supporting approval of the contract:

Not Applicable

15. The contractor is registered with the Nevada Secretary of State's Office as a:

Foreign Corporation

16. a. Is the Contractor Name the same as the legal Entity Name?

Yes

17. a. Does the contractor have a current Nevada State Business License (SBL)?

Yes

18. a. Is the legal entity active and in good standing with the Nevada Secretary of State's Office?

Yes

19. Agency Field Contract Monitor:

Kristy Rivera, Dietitian Ph: 7024866315

20. Contract Status:

Contract Approvals:

Approval Level	User	Signature Date
Budget Account Approval	rmille8	12/28/2021 14:39:36 PM
Division Approval	rmille8	12/28/2021 14:39:38 PM
Department Approval	Isherych	01/07/2022 12:36:55 PM
Contract Manager Approval	rmille8	01/24/2022 10:02:50 AM
Budget Analyst Approval	kanders2	02/08/2022 14:00:54 PM
BOE Agenda Approval	afrantz	02/08/2022 14:19:49 PM
BOE Final Approval	dluzzi	03/08/2022 13:10:52 PM

26.7

427

State of Nevada Work Program

WP Number: 23FR477102

FY 2023

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
04/05/22	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
41	7,765,824		
86	(7,765,824)		
Sub Total Category Expenditures			<u>0</u>

Remarks

The purpose of this work program is to transfer authority from Category 86, Reserve, to Category 41 UI Information System to cover expenses associated with Assembly Bill No 484 to fund Phase 2 (Implementation) work of the UI Modernization project through SFY 2023 Companion to work programs 23FR477201 and 23FR327401

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

jmarhev
Authorized Signature

05/05/22
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 23FR477102
Fiscal Year 2023**

Submitted May 5, 2022

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 of Employment Security Administrator and do not lapse at any time. The Employment Security 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 transfer authority from Category 86, Reserve, to Category 41 UI Information System to cover expenses associated with Assembly Bill No. 484 to fund Phase 2 (Implementation) work of the UI Modernization project through SFY 2023. Companion to work programs 23FR477201 and 23FR327401.

Justification

In response to Nevada dealing with record-setting unemployment amidst the pandemic, the Legislature approved Assembly Bill (AB) 484 at the 81st Nevada Legislative Session (2021), which allocated \$54 million in federal funding to be disbursed to the Employment Security Division (ESD) of the Department of Employment, Training, and Rehabilitation to upgrade its unemployment compensation information system.

On August 18, 2021, the Department's ESD was allocated those funds via work program C55789 in budget account (BA) 4771 CAT 86 Reserves for the purpose of upgrading the unemployment compensation information system to a system that is more capable of scaling up and down, which would make the system better equipped to handle a crisis like the spike in unemployment claims seen during the COVID-19 pandemic. Furthermore, a system that would better allow DETR to implement new federal programs, which the current system lacks the capacity to efficiently and effectively do so quickly.

On February 9, 2022, work program 22FR477101 (and companion work programs 22FR327201, 22FR327401 and 22FR477201) were approved by this Interim Finance Committee (IFC) to enable the Department fund and perform Phase 1 of its UI Modernization (MOD) project - Request for Proposal Development and its related activities.

This work program (23FR477102) requests authorization to use a portion of funding allocated by AB 484 in BA 4771 CAT 86 in the amount of \$7,765,824 towards UI MOD project Phase 2 activities that the Department will perform in state fiscal year (SFY) 2023 following the selection and contract execution of a vendor (eta, Board of Examiners - July 12, 2022). Funding allocation gained from this work program will fund intermittent staff and MSA costs who will be performing this UI MOD Phase 2 Implementation work pursuant to the UI MOD Modernization Project Plan as projected in the salary projections attached to this work program: BA 3274 (23FR327401), 16 intermittent PCNs in CAT 01 and 4 MSAs in CAT 26; and BA 4772 (23FR477201), 63 intermittent PCNs in CAT 01.

Phase 2 Implementation activities and associated timelines are outlined in the UI Modernization Project Plan attached to this work program and include the following: Requirements and Validation Design; Organizational Change Management Plan and Execution; and a portion of Quality Control (QC) Testing and Execution (partial; estimated total timeline for this activity is February 2023-March 2024).

The Department will request the remaining authority for SFY 2024 in its 2024-2025 Agency Request Budget that is necessary to complete the remaining UI MOD project activities (e.g., remaining QC Testing and Execution, User Acceptance Testing; and Implementation Transition Plan and Closeout).

Expected Benefits to be Realized

The ARPA was passed by Congress and signed by the president in March of 2021 in response to the ongoing COVID-19 Pandemic and its associated economic challenges. These funds will enable DETR to obtain a modern, agile system that can scale to fit the State's needs at any given time.

Explanation of Projections and Documentation

Please see attached:

BA 4771 SFY22-23 NEBS 210 (In Place of SFY2023 BSR)

BA 4771 SFY2023 Fund Map

Budget/Salary Projections

UI Modernization Project Plan

FRF Request

A.B. 484

Summary of Alternatives and Why Current Proposal is Preferred

This work program is the only viable alternative pursuant to Assembly Bill 484 Section 1.

UI MOD SUMMARY
 PHASE 2: UI MOD IMPLEMENTATION
 07/01/2022-06/30/2023
 WP C22FR477101

BA	POSITION COUNT	UI MOD IMPLEMENTATION		COST
		HOURS		
		06/30/2023	07/01/2022-06/30/2023	
BA 3274 - <i>intermittent PCNs</i> (CAT 01)	16		33,280	1,739,283
BA 4772 - <i>intermittent PCNs</i> (CAT 01)	63		131,040	5,390,541
BA 3274 MSAs (CAT 04)	4		6,240	676,000
TOTAL	83		170,560	7,765,824

NOTE: DETR will build/submit a DU in 24/25 Agency Request for the additional UI MOD Intermittent PCN expenses from 07.01.2023 through full expected implementation 12.31.2024

Section A - Position Detail

BA #	Dec Unit	Pos Group	Pos Desc	PC#N	Class Code	Gd-Step	Gd-A/Anv Mo	ES Date	Ret Cd	Salary YR1	Benefits YR1	TOTAL	TRANSFER FROM UI	
													Unemployment Insurance	PEUC Fraud
3274	E232 EFFICIENCY & INNOVATION	FRAUD 75% PUA FRAUD ADMIN/ 25% PEUC FRAUD ADMIN	IT PROFESSIONAL 3	008218	07925	40-10	0	7-2021	1	95,306	28,180	123,486	92,614	30,872
3274	E232 EFFICIENCY & INNOVATION	FRAUD 75% PUA FRAUD ADMIN/ 25% PEUC FRAUD ADMIN	IT MANAGER 2	008230	07906	43-10	0	7-2021	1	109,429	30,901	140,330	105,247	35,083
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 5	008200	07931	34-7	0	7-2021	1	65,644	22,527	88,171	88,171	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 5	008202	07931	34-7	0	7-2021	1	65,644	22,527	88,171	88,171	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 5	008204	07931	34-7	0	7-2021	1	65,644	22,527	88,171	88,171	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 4	008206	07935	33-7	0	7-2021	1	60,112	21,466	81,578	81,578	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 2	008208	07941	28-4	0	7-2021	1	44,516	18,477	62,993	62,993	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 6	008210	07928	36-7	0	7-2021	1	71,800	23,708	95,508	95,508	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 6	008212	07928	36-7	0	7-2021	1	71,800	23,708	95,508	95,508	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 4	008214	07921	42-10	0	7-2021	1	104,489	29,952	134,441	134,441	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008216	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	Vacant	008220	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	Vacant	008222	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008224	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008256	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008228	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
ANNUAL TOTAL												1,739,283	1,739,283	

07/01/2022 - 06/30/2023

UI MOD IMPLEMENTATION HOURS: 2,080/FTE

07/01/2023 - 12/31/2023 - REQUEST VIA A DECISION UNIT IN THE 24/25 BIENNIAL BUDGET

2080

15

1,739,283.00

33,280.00

869,641.50

BA #	TITLE	RATE	<i>Projected Hours:</i>	<i>Projected Costs:</i>
			<i>07/01/2022- 06/30/2023</i>	<i>07/01/2022- 06/30/2023</i>
3274	Application Systems Analyst / Programming Manager	\$ 125.00	2,080.0	\$ 260,000
3274	Business Analyst / Tester	\$ 100.00	2,080.0	\$ 208,000
3274	Application Systems Analyst / Programmer (Part time)	\$ 100.00	1,040.0	\$ 104,000
3274	Application Systems Analyst / Programmer (Part time)	\$ 100.00	1,040.0	\$ 104,000
	TOTAL		6,240.0	\$ 676,000

Staffing Plan Nevada DETR's Project Team for Unemployment Insurance Modernization (UI Mod)

Due to the need to be substantially implemented by **December 31, 2024**, DETR will require experienced intermittent staffing and business process staff, involved early on to align with an overall project timeline. To achieve DETR's objectives for the successful modernization of UI systems, staff will need to work in tandem to plan, prepare data, train, and test. The staffing plan assumes a "big bang" implementation (Benefits, Appeals, Contributions, and Accounting) due to the stringent timeline. Once the vendor is selected, the staff will begin a rigorous schedule and even heavier schedule once the vendor contract is finalized. DETR team and the Project Management work includes a staffing plan adjustments/assignments for Organizational Change Management, data conversion and Quality Control Testing services preparations.

Initiation and Planning

Timeline June 2022 -August 2022

During Project Initiation and Planning, Project Management Operations (PMO) - Project Manager works with the project team to align project planning and activities to DETR's mission, goals, and objectives as well as to clearly define the project methodology. The focus will ensure DETR gains business benefits from the system change while the project is being effectively managed to its scope, schedule, and budget parameters. The project initiation activities include:

Conducting a Project Kick-Off: This meeting establishes project expectations, begins to develop effective and efficient lines of communication, and helps assure a thorough understanding of the project organization, including establishing roles and responsibilities and decision authority is conveyed to the team.

Establishing Project Governance: Develop a collaborative relationship with team, PMO that works with the new system vendor, to develop standards, reporting, and operations throughout the project. Create well-defined process for establishing standards for the UI modernization to develop and update plans, processes, and templates to provide a consistent structure for the ongoing management of the project.

Defining Meeting Standards: Establish and hold meetings as needed. These will include progress meetings, stakeholder meetings, and other meetings as needed.

Establishing Deliverable Development and Acceptance Process: Specify the steps for developing DETR deliverables. Apply a similar process for the system vendor to assure deliverables are developed to meet the UI modernization needs and expectations.

PMOs and DETR team are equipped with online tools supporting the UI modernization. Work will begin with vendor to determine which tools will be used on the project.

Deploying Tools: Establish automated suite of high-value tools for *Team*. Integrate tools and educate staff for maximizing the quality of services and productivity of our teams. Incorporate vendors and PMO's accumulated knowledge and experience on similar projects from other states, select systems thru enhanced research. Deploy project work tracking tools on a secure, web-based project site. Provide access to Team for SharePoint-based platform which is hosted and supported by internal technology.

Conducting a Preliminary Assessment: Review existing project documentation and schedules, contracts, IT project rules, regulations, and requirements, federal guidelines, and any legislative requirements. Following this preliminary assessment, the team will educate the users with the information discovered to build the UI modernization project management plans and schedule.

PMO/DETR Plan Execution

Work with team to develop, implement, and maintain a series of project management plans that provides structure, governance, standards, and repeatable processes. The execution of these plans provides DETR executive team with project oversight, information about project progress, reporting structures, and management processes to support the delivery of a modernized UI system that meets the needs of the State of Nevada.

Project Integration Management

Establish an infrastructure to coordinate all project management activities across DETR and vendor teams to support the goals and objectives of the project. Prepare a PMO Project Management Plan in support of the methodologies being used (e.g., hybrid/agile, or agile) and manage the UI modernization work according to that plan. DETR Team to establish and implement the governance structures for the project, and ensure all team members are trained on plans, processes, and Software Development Life Cycle (SDLC) approach. PMOs will work with Team to manage contractual expectations and performance of all vendors.

Produce Project Management Plan to help align all project processes to ensure the benefits of the system are realized and achieve the project's goals and objectives, including being managed according to scope, schedule, and budget. This involves coordination between the various project management disciplines, so they function well together. These include the following:

- Establishing solid governance structures.
- Developing coordinated project management plans that function seamlessly together.
- Synchronizing and effectively using project tools.
- Using an organizational change management (OCM) perspective across the project life cycle.
- Aligning project plans, processes, and structures with the SDLC methodology (agile or hybrid/agile).
- Monitoring execution of statement of work and contractual responsibilities.

Project Management Plan

Schedule Management

Prepare a project schedule of activities that aligns with the SDLC approach of the project. Work with the system vendor to ensure they adopt the approved schedule standards and processes for creating, reviewing, and updating each schedule. Using well-known standards, adjusted for the SDLC methodology, allows for developing an Integrated Master Schedule (IMS) that is used to communicate project progress across all project activities. The IMS is baselined and then used to track each major project deliverable and milestone. The IMS gives us the ability to use performance metrics to report on project progress and successes along the way.

The IMS is a culmination of integrating multiple schedules, and it allows for oversight and coordinate the activities across the entire project as they impact its overall success. When the team analyzes the IMS, it prompts for greater focus on dependencies among the system parts. The IMS serves as the basis for primary

communications to the team and project stakeholders of the project's progress. Keeps the IMS current to be meaningful and reflect all work that needs to be performed. IMS development and maintenance includes:

- Applying standards and a schedule template to ensure consistency among schedules.
- Consulting project leadership on project phases and milestones; identifying all deliverables and deadlines; sequencing activities, durations, and dependencies; assign milestones to groupings of work; and creating a schedule baseline.
- Conducting IMS maintenance that tracks the work performed, the timeframes for when the work has been or will be completed, and progress against the work and timeframes.
- Analyzing schedule and deliver reports that provide insight into actual versus planned progress on the PMO's and vendor's project work as well as schedule variances requiring further review and explanation.
- Discussing and developing action plans for project variances so any potential drift from the project baseline is quickly identified, impacts of schedule variances are determined, and variance resolution options are determined.

Schedule Management Plan (sub-plan within– Project Management Plan)

Quality Management

Develop quality standards throughout the project life cycle to increase the likelihood that results meet project goals and objectives. Assure time is included in the integrated master schedule for user story and deliverable reviews, system functional and technical reviews, all forms of testing, and validation of needed corrections. Establishes quality processes and communicates within team members on quality expectations, standards, and processes. Plan that starts from the beginning to establish and assure the use of quality control.

Structures align with SDLC approach, such as: acceptance criteria, "definition of done," defect resolution, testing, and certification compliance. Ensure team members are included in reviewing deliverables as they are developed to build buy-in and eliminate surprises. Regularly evaluate and adjust the quality processes and controls being used to ensure quality deliverables and products are delivered.

Quality Management through the following activities:

- Performing quality planning in parallel with other project planning processes, working with project leadership to define UI modernization quality standards, and developing plans and processes to satisfy them. This includes defining deliverable acceptance criteria, developing quality review checklists, and training project staff on quality processes.
- Conducting quality assurance by verifying the UI modernization team follows the agreed upon deliverable creation and review processes and that the appropriate tools are used to measure adherence to acceptance criteria and project standards.
- Reviewing deliverables using the deliverable development, review, and acceptance process to verify project deliverables are developed to an expected level of quality, meet acceptance criteria, and accurately reflect project details. Leverages our QC Deliverable Review Checklist Library to apply a checklist for key UI modernization deliverables. Checklists include industry standards, contract requirements, and quality items derived from our national UI practice.
- PMO and DETR team will manage oversight of the project library, communication, requirements, development, testing, operational readiness, and templates.

Deliverables

- Quality Management Plan (sub-plan within Project Management Plan)
- Work Products
- Quality Control Review Checklists
- Quality Control Review of Selected Deliverables

Resource Management

Establish resource management processes through collaboration to estimate the skills, number, and timing of needed State resources, assure the system vendor performs similar resource estimating. Work with system vendor to define cross- functional and collaborative roles, clearly communicate job expectations, train resources in their roles, and onboard them when needed. Develop a RACI matrix (to define who is Responsible, Accountable, Consulted, and Informed (RACI) for various project tasks. Identify and assign work to DETR team and PMO resources. Assure the system vendor manages resources to the RACI as well.

Resource management activities include:

- Estimating the type, number and duration of resources based on the expertise needed to complete the project work.
- Assessing the diverse skills needed to construct effective agile teams and determine where generalists or specialists are required.
- Correlating the resource planning with the project schedule development. Determine when each resource will join and roll-off and the projected hours over the period they are scheduled on the project.
- Identifying who will work on the project, based on needed skills, subject matter expertise and availability.
- Monitoring resource needs on a frequent basis so when a new opportunity arises, we determine who is available with the necessary skills and knowledge to meet the specific need.
- Providing onboarding and project orientation to each team member prior to starting the project. Orientation topics include project SDLC methodology, project policies regarding client information, use of equipment, work environment, and system access.
- Establishing processes for the placement and replacement of project staff, including approval processes, monitoring of related contract requirements, and identifying and tracking risk associated with staff transitions.
- Cross-referencing the resource plan against the overall UI modernization schedule phases and iterations to verify the project is properly staffed to deliver the planned functionality in each iteration.

Resource Management Plan (sub-plan within– Project Management Plan)

Communication Management

Uses proactive, effective real-time communication so executives and project management fully understand current progress, issues, risks, and needed decisions. Develop a comprehensive analysis of stakeholders to define effective strategies to communicate information to and from each stakeholder. Establish open lines of communication, that rely on flexibility, among all levels of the project team through mechanisms such as: meeting protocols for informal and formal meetings (invites, agendas, minutes), project progress reporting standards and timing, standards for capturing and communicating risks, issues, action items, and key decisions. Develop strategies to keep on-site, and remote workers engaged and communicating effectively

regardless of work location and adjust communication strategies when needed based on the changing needs of the project.

Communication plan activities include:

- Delivering progress reports that describe the results of project team tasks performed for each of the major activities.
- Conducting project meetings to discuss the progress of activities, identify potential issues or roadblocks, brainstorm alternatives and solutions, and plan the activities for the next period. During these meetings, the team raises issues and risks and makes recommendations as needed.
- Supporting the Project Repository by working with staff to establish and maintain a project repository that is accessible to team members and all approved stakeholders. It provides team members with timely access to project plans, deliverables, user stories, templates, meeting agendas and minutes; controls access for all project deliverables from inception to approval; and assures version control by enabling historical tracking. The PMO team works with DETR team to develop an outline of the folder structure and overall organization.
- Documenting formats and supporting file management to ensure documents are created and stored for ongoing project use and historical reference and project documents are created using standard formats and file naming conventions.
- Develop and maintain RACI Chart.
- Meeting agendas

Risk and Issue Management

Transparent, open and near real-time risk and issue identification and a disciplined approach to identifying, analyzing, planning for, and managing risks and issues. Build risk management into the development process so that risks do not become issues that threaten project progress. Once an issue does occur, Team uses root cause analysis to get to the “root” rather than addressing symptoms, and we establish regular issue and risk review meetings to plan strategies for resolution. Establish and use escalation pathways for significant risks and issues so executive management can make needed decisions or provide guidance as soon as possible and not impact progress.

Risk and issue management activities include:

- Working with project vendors, PMO and DETR Team to identify, document, and manage risks and issues as a continuous process.
- Conducting risk and issue analysis, prioritization, and assess probability.
- Identifying risk and issue response strategy and prepare action plans to enhance opportunities to minimize threats to the project.
- Assessing the progress of implementing risk and issue response strategies and plans, evaluating the effectiveness of action plans.
- Risk and Issue Management Plan (sub-plan within– Project Management Plan)
- Facilitate Risk/Issue Management meetings
- Meeting agendas

Requirements, Validation Design

Timeline August 2022-January 2023

Change Control

DETR is in control of priorities, while keeping an eye on requests that significantly expand or change scope. PMO manages change to be responsive to team's evolving needs. Uses a commonsense approach of educating all team members on the scope of the project and setting clear expectations of what areas are beyond scope and how they should be addressed. Establishes change control processes to identify and manage changes, such as including change control discussions during all risk, issue, and requirements meetings since those often lead to changes. Well-defined scope control procedures on project to track, estimate, and prioritize change requests.

Change control activities include:

- Establishing change control processes and standards that include change definition, priority, hours estimate, approval, and tracking.
- Identifying and capturing change requests.
- Validating, prioritizing, and assigning an owner to change requests.
- Researching, analyzing impact, and developing recommendations for change requests.
- Supporting the change request approval/rejection process.
- Developing and executing the change implementation plan.
- Tracking, reporting, and reviewing change implementation status.
- Closing change request.
- Change Control Plan (sub-plan within– Project Management Plan)
- Facilitate Change Management meetings
- Meeting agendas

Financial Management

Define the needed financial management support for the project, such as reporting processes to identify and track costs related to resources and vendors. Track and monitor how changes to the initial approved project budget are identified, approved, and implemented. Develop and update financial documentation for federal or state oversight bodies and record, track, analyze, and report on project financial activity.

- Financial management activities include:
- Tracking cost estimates based on the rate structure for the proposed staff required to meet the skill set requirements and to complete tasks defined in the Project Management Plan.
- Attributing overall project costs to specific project components (e.g., sprints, software, hardware) to budget and report planned to actual cost.
- Finalize the cost components and cost control reporting during the project initiation phase. Provide budget and contract financial information periodically throughout the project.
- Financial Management Plan (sub-plan within– Project Management Plan)
- Summary of Project Financials

Organizational Change Management Execution

Timeline September 2022- January 2023

Through assessment, analysis, and planning to achieve effective sponsorship, stakeholder engagement, proactive communication, targeted learning and development, and reinforcement of changes. Team uses meaningful metrics to measure change adoption progress to assure our OCM strategies and plans sustain the changes.

Support key leaders in their efforts to promote, gain support for, and drive adopting the change. Assess stakeholder needs and then actively involve the individuals or groups impacted by the change to support successful adoption of the change and address any resistance. Collaborate with all teams to customize messages for each audience that communicates the reasons for change, how the change aligns with DETR's vision for the future, the expected outcomes and benefits, and risks of not changing.

Identify knowledge gaps and training needs of those affected by the change and develop a course of action to assure they acquire the knowledge, skills, and abilities needed to implement the change – this includes identifying the training needs of leaders and managers to effectively lead change management efforts. Reinforce the change and embed processes and systems, so the change “becomes a habit” in ongoing operations and staff daily functions.

Organizational change management creates a climate for user acceptance and educates these activities include:

- Developing OCM management plan that establishes the standards for conducting OCM.
- Conducting an OCM kick off meeting.
- Establishing a change network and identifying and assigning a project sponsor, change champions, and change agents.
- Conducting an Organizational Change Readiness Assessment (OCRA), including:

Identifying and developing a schedule of anticipated interviews, project documents and artifacts to review, and regularly scheduled project meetings DETR anticipates observing.

- Reviewing As-Is and To-Be process flows to assess the change impact and to begin identifying learning and development needs.
- Interviewing UI modernization team members and other stakeholders to assess their current understanding of the project and change, readiness for the change, and experience in change adoption on other projects and within DETR.
- Surveying staff, leadership, and stakeholders to understand and establish a baseline of the level of personal and organizational change readiness.
- Observing project meetings and walkthroughs to understand the project, agency, and what processes, procedures, and tools are planned for or in use on the project.
- Reviewing contractual and project documents for relevant requirements and plans that form the parameters of the change and analyze and assess the processes and procedures being used to support the change and where there may be gaps.
- Conducting focus groups to understand the needs of staff with similar roles (e.g., supervisors) to encourage open communication.

- Conducting a stakeholder analysis to determine the people or groups of people to engage for the overall success of the UI modernization project.
- Gathering a baseline of all individuals' readiness for change by conducting a Change Readiness Survey.
- Delivering and implementing a Change Strategy and Implementation Plan that includes key items such as a Communication and Stakeholder Engagement Plan, Sponsorship Roadmap, Knowledge Transfer and Reinforcement Plan, and metrics for progress and success evaluation.

Organizational Change Management Plan

Activities include:

- Organization Change Readiness Assessment
- Change Strategy and Implementation Plan
- Communication and Stakeholder Engagement Plan
- Sponsorship Roadmap
- Knowledge Transfer and Reinforcement Plan

QC/Testing Execution

Timeline February 2023-March 2024

QC/Testing services once the system vendor is engaged.

Evaluate system vendor test plans, monitors the development of testing artifacts, and monitors and validates test execution throughout the software development lifecycle. During development, team verifies user testing occurs during each sprint to test the new functionality, "done" is clearly documented and complete for each backlog item before it is closed (i.e., acceptance, testing, quality criteria, security standards). Review the work completed by multiple cross-functional teams to ensure development work is fully integrated and functions effectively together as a whole.

Develop a QC/Testing Management Plan that establishes standard processes and expectations for testing for both sprint or iteration and final UAT of the modernized UI system. The QC/Testing Management Plan communicates criteria for entry into and exit from sprint/iteration and UAT and required testing exit artifacts. The Plan also documents the process for the development, documentation and reporting of module or functional test scenarios, scripts, expected results, and actual results.

Elements of the QC/Testing Management Plan include management approach, resource and schedule management approach, minimum acceptable standards for documentation of testing approach, testing effort, duration, timing, staff coordination, roles and responsibilities, functional UAT test plans, RTM process, data management, and reporting.

QC/Testing activities include:

- Conduct Test Planning:
 - Review and analyze requirements and define test objectives and scope.
 - Develop the QC/Testing Management Plan.
 - Develop test script plans that details the process and standards for the development of test scripts and procedures, guidelines, and expectations required to execute UAT, and identifies DETR teams subject matter experts for reviewing scenarios.

- Prepare for sprint/iteration and UAT:
 - Prepare high-level test scenarios and test scripts.
 - Prepare test data.
 - Ensure applicable interfaces and converted data testing is accounted for in the sprint/iteration.
 - Provide the testers and any designated business users an overview of the QC/Testing Management Plan, deliver training, and answer questions regarding the testing process.

Monitor and validate sprint or iteration testing:

- Define quality goals, “done”, and goals achieved.
- Schedule and attend sprint or iteration “done” demonstration prior to closure.
- Identify and track bug fixes and technical debt prioritization in sprints.

Execute, manage, and support testing:

- Coordinate test script set-up by preparing artifacts needed for sprint/iteration testing and UAT such as claims, appeals, employers, written correspondence, adjudications, and interface files.
- Monitor the testing process during sprint/iteration and UAT test execution to assure testers fully execute test scripts and scenarios.
- Execute and record results for each executed test script including documenting the exact results for any failed tests and reporting defects using the project’s defect tracking tool.
- Monitor documentation for quality and provide feedback or additional training so defects can be efficiently reviewed, prioritized, triaged, corrected, retested, and closed.
- Monitor test results for defect prevention, detection, and fixes. Monitor for timely defect resolution, including any testing service level requirements. Assure non-critical defects are identified and included in the system vendor remediation plan for non-critical defects.
- Facilitate sprint/iteration and UAT status meetings to discuss testing progress, test case coverage, defect prioritization and resolution, and resource needs and availability and provide weekly status updates on test results and completion.

QC/Testing Management Plan

- Execute Test Scripts
- Test Execution Reporting
- Test Defect Reporting

Project Monitoring and Control

Project status updates and reports serve as the integration point for project management disciplines and processes. PMO Project Manager will submit semi-monthly project status reports and review these status reports with team and project stakeholders at regularly established project meetings.

The PMO Project Manager will also schedule and lead weekly project status meetings with the appropriate participants. The purpose of these meetings is to discuss the progress of activities, identify potential issues or concerns, brainstorm potential alternatives or solutions, and plan the activities for the next period. During these meetings, issues and risks are discussed and addressed with team as needed. The managers

prepare the information needed for these meetings from the project schedule and contractors' status reports. PMO prepares meeting agendas and other pertinent materials for these meetings.

Topics covered in the weekly meeting include:

- Reviewing and approval of previous meeting minutes.
- Reviewing of the latest status reports, reflecting DETR, PMO, and other contractors' project status. This includes:
 - A review of completed and upcoming or new tasks.
 - Identified project risks and issues, and their corresponding mitigation plans.
- Reviewing the Project Schedule, including:
 - Updates to task completion dates and any overdue tasks, task gaps, or slippage.
 - Task dependencies and any schedule variances.
 - Updates from the system vendor in a form of a status report.
- Status of outstanding action items from previous meetings, including resolution, and identifies any new action items.
- Semi-Monthly PMO Status Report
- Meeting Agendas
- Meeting Minutes

User Acceptance Testing

Timeline April 2024-December 2024

User Testing activities include:

- Conduct Test Planning:
 - Review and analyze requirements and define test objectives and scope.
 - Develop the QC/Testing Management Plan.
 - Develop test script plans that details the process and standards for the development of test scripts and procedures, guidelines, and expectations required to execute UAT, and identifies DETR teams subject matter experts for reviewing scenarios.
- Prepare for sprint/iteration and UAT:
 - Prepare high-level test scenarios and test scripts.
 - Prepare test data.
 - Ensure applicable interfaces and converted data testing is accounted for in the sprint/iteration.
 - Provide the testers and any designated business users an overview of the QC/Testing Management Plan, deliver training, and answer questions regarding the testing process.

Monitor and validate sprint or iteration testing:

- Define quality goals, "done", and goals achieved.
- Schedule and attend sprint or iteration "done" demonstration prior to closure.
- Identify and track bug fixes and technical debt prioritization in sprints.

Execute, manage, and support testing:

- Coordinate testing/ script set-up by preparing artifacts needed for sprint/iteration testing and UAT such as claims, appeals, employers, written correspondence, adjudications, and interface files.
- Monitor the testing process during sprint/iteration and UAT test execution to assure testers fully execute test scripts and scenarios.
- Execute and record results for each executed test script including documenting the exact results for any failed tests and reporting defects using the project’s defect tracking tool.
- Monitor documentation for quality and provide feedback or additional training so defects can be efficiently reviewed, prioritized, triaged, corrected, retested, and closed.
- Monitor test results for defect prevention, detection, and fixes. Monitor for timely defect resolution, including any testing service level requirements. Assure non-critical defects are identified and included in the system vendor remediation plan for non-critical defects.
- Facilitate sprint/iteration and UAT status meetings to discuss testing progress, test case coverage, defect prioritization and resolution, and resource needs and availability and provide weekly status updates on test results and completion.

QC/Testing Management Plan

- Execute Test Scripts
- Test Execution Reporting
- Test Defect Reporting

Closeout

When work is completed, a Transition Plan is created that includes a close-out checklist, and a complete explanation of roles and responsibilities and the processes performed to facilitate hand-off to DETR. As PMO’s prepares to transition off the project, they conduct knowledge transfer sessions with the UI modernization team and stakeholders to ensure a smooth transition. Incorporate tasks in the project schedule to allow for ample time for DETR team and vendor staff to clarify information while the PMO team is still available. Semi-Monthly Status Reports include what knowledge transfer activities have been completed and which ones are remaining.

At project conclusion, PMO’s deliver the completed Transition Plan which shows all completed transition activities. Conducts a close-out meeting to discuss any questions DETR team may have and to confirm agreement with the final activities. The Transition Plan includes a summary of remaining open project risks, issues, decisions, and action items; the updated financial management plan, a summary of best practices and lessons learned and a description of the archive where all the historical project data and documents are located.

- Transition Plan
- Knowledge Transfer Sessions
- Closeout Meeting

DETR UI Modernization

Timeline June 2022- December 2024

2022				2023								2024																		
Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Vendor Procurement				Requirements Validation / Design				Development								Iteration / System / Integration Testing								User Acceptance Testing						

DETR UI Modernization Projected Cost

ITEM/ACTIVITY	COST
1) Obtain and integrate the technology solution, including the PM vendor	\$ 42,000,000
2) Support personnel costs (intermittent positions)	\$11,324,000
3) Utilize the services of technology related MSAs to assist with the integration of the technology solution	\$676,000

NOTES:

- ESD and IDP intermittent positions included in the work program will not be filled as vacancies occur, which should result in substantial cost reductions from the projected \$14,179,648 that the 79 identified positions would cost if filled the entire two years.
- The entirety of the \$676,000 cost for MSAs may not be needed.
- DETR may not see the winning proposal on the maximum side of the \$40,000,000 estimate from NASWA CESAR

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Nevada Unemployment Insurance System Modification, DETR

Agency(s) Administering Program: Employment Security Division

Total Amount Requested from FRF: FRF- \$7,765,824.00

Targeted Interim Finance Committee: June 2022 (State agencies only)

Explanation if Expeditious Action: N/A

Explanation if Other Fed Funds Cover this Cost:

At this time, the Department of Employment Training and Rehabilitation has not identified any other feasible federal funding that could be utilized for this purpose.

How does this transition out/get paid for after 06/30/23 (end of biennium)?

The Department's request for these ARPA FRF funds is for a one-time implementation cost of the modification to the Department's Unemployment Insurance system.

Assembly Bill No. 484 (2021) authorized the use of \$54 million dollars that the State received from the Coronavirus State and Local Fiscal Recovery Funds by the State of Nevada under the American Rescue Plan Act (ARPA) of 2021, Pub. L. No. 117-2 in response to Nevada dealing with record-setting unemployment amidst the pandemic. This authorization was intended specifically for the UI modification project.

Description

The Department has identified 79 current intermittent positions (63 in BA 4772 and 16 in BA 3274) and four MSA positions that the Department will need to retain to perform the work involved with the implementation of a new UI system. The total cost for that work is **\$7,765,824.00**

Expected outcome

Expected outcome is successfully implementing a new upgraded, more efficient UI system in the state that is more capable of scaling up and down, which would make the system better equipped to handle a crisis similar to the spike in unemployment claims seen during the COVID-19 pandemic. Furthermore, a system that would better allow DETR to implement new federal programs, which the current system lacks the capacity to efficiently and effectively do so quickly.

EMERGENCY REQUEST of Speaker of the Assembly

Assembly Bill No. 484—Assemblyman Frierson

Joint Sponsor: Senator Cannizzaro

CHAPTER.....

AN ACT relating to state financial administration; requiring the disbursement of certain federal money in certain circumstances to the Employment Security Division of the Department of Employment, Training and Rehabilitation for the upgrade of its unemployment compensation information system; and providing other matters properly relating thereto.

EXPLANATION – Matter in *bolded italics* is new; matter between brackets ~~omitted material~~ is material to be omitted.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN
SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section 1. If the State of Nevada receives from the Federal Government on or after the effective date of this act money that the State of Nevada is authorized to use for the administration of unemployment compensation in this State, the Chief of the Budget Division of the Office of Finance in the Office of the Governor created by NRS 223.400 shall disburse \$54,000,000 of that money in accordance with the provisions of chapter 353 of NRS to the Employment Security Division of the Department of Employment, Training and Rehabilitation to upgrade its unemployment compensation information system.

Sec. 2. This act becomes effective upon passage and approval.

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**STATE OF NEVADA
DETR - EMPLOYMENT SECURITY**

**Budget Account 4772 - DETR - UNEMPLOYMENT INSURANCE
Work Program 23FR477201
Fiscal Year 2023**

Submitted May 5, 2022

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Unemployment Insurance Program is to promptly provide temporary financial assistance to eligible workers who have lost their jobs through no fault of their own, to improve the well-being of Nevada's workforce and families by promoting economic stability and to administer an efficient, effective tax system.

Purpose of Work Program

The purpose of this work program is to augment authority in RGL 4673, Trans from ES - ARPA to fund 63 intermittent position expenses in CAT 01 associated with Assembly Bill No. 484 to fund Phase 2 (Implementation) work of the UI Modernization project in SFY 2023.

Companion work programs to this work program are: 23FR477102 (BA 4771) and 23FR327401 (BA 3274).

Justification

In response to Nevada dealing with record-setting unemployment amidst the pandemic, the Legislature approved Assembly Bill (AB) 484 at the 81st Nevada Legislative Session (2021), which allocated \$54 million in federal funding to be disbursed to the Employment Security Division (ESD) of the Department of Employment, Training, and Rehabilitation to upgrade its unemployment compensation information system.

On August 18, 2021, the Department's ESD was allocated those funds via work program C55789 in budget account (BA) 4771 CAT 86 Reserves for the purpose of upgrading the unemployment compensation information system to a system that is more capable of scaling up and down, which would make the system better equipped to handle a crisis like the spike in unemployment claims seen during the COVID-19 pandemic. Furthermore, a system that would better allow DETR to implement new federal programs, which the current system lacks the capacity to efficiently and effectively do so quickly.

On February 9, 2022, work program 22FR477101 (and companion work programs 22FR327201, 22FR327401 and 22FR477201) were approved by this Interim Finance Committee (IFC) to enable the Department fund and perform Phase 1 of its UI Modernization (MOD) project - Request for Proposal Development and its related activities.

This work program (23FR477201) requests authorization to use a portion of funding allocated by AB 484 to fund 63 intermittent positions that have been identified to perform the UI MOD implementation of the new UI system. Said salary projections for these 63 intermittent positions at a total cost of \$5,350,541 (estimated 131,040 total hours) are outlined and attached in this work program.

Phase 2 Implementation activities and associated timelines are outlined in the UI Modernization Project Plan attached to this work program and include the following: Requirements and Validation Design; Organizational Change Management Plan and Execution; and a portion of Quality Control (QC) Testing and Execution (partial; estimated total timeline for this activity is February 2023-March 2024).

The Department will request the remaining authority for SFY 2024 in its 2024-2025 Agency Request Budget that is necessary to complete the remaining UI MOD project activities (e.g., remaining QC Testing and Execution, User Acceptance Testing; and Implementation Transition Plan and Closeout).

Expected Benefits to be Realized

The ARPA was passed by Congress and signed by the President in March of 2021 in response to the ongoing COVID-19 Pandemic and its associated economic challenges. These funds will enable this Division to assist in integrating a modern, agile system that can scale to fit the State's needs at any given time.

Explanation of Projections and Documentation

Please see attached:

1. NEBS 210
2. Fund Map
3. Salary Projections
4. UI MOD Project Plan
5. DETR's Request for ARPA Funding
6. A.B. 484

Summary of Alternatives and Why Current Proposal is Preferred

This work program is the only viable alternative pursuant to Assembly Bill 484 Section 1.

UI MOD SUMMARY
 PHASE 2: UI MOD IMPLEMENTATION
 07/01/2022-06/30/2023
 WP C22FR477101

BA	POSITION COUNT	UI MOD IMPLEMENTATION		COST
		HOURS		
		06/30/2023	07/01/2022-06/30/2023	
BA 3274 - <i>intermittent PCNs</i> (CAT 01)	16		33,280	1,739,283
BA 4772 - <i>intermittent PCNs</i> (CAT 01)	63		131,040	5,390,541
BA 3274 MSAs (CAT 04)	4		6,240	676,000
TOTAL	83		170,560	7,765,824

NOTE: DETR will build/submit a DU in 24/25 Agency Request for the additional UI MOD Intermittent PCN expenses from 07.01.2023 through full expected implementation 12.31.2024

Section A - Position Detail

BA #	Dec Unit	Pos Group	Pos Desc	PC#N	Class Code	Gd-Step	Gd-A/Anv Mo	ES Date	Ret Cd	Salary YR1	Benefits YR1	TOTAL	TRANSFER FROM UI	
													Unemployment Insurance	PEUC Fraud
3274	E232 EFFICIENCY & INNOVATION	FRAUD 75% PUA FRAUD ADMIN/ 25% PEUC FRAUD ADMIN	IT PROFESSIONAL 3	008218	07925	40-10	0	7-2021	1	95,306	28,180	123,486	92,614	30,872
3274	E232 EFFICIENCY & INNOVATION	FRAUD 75% PUA FRAUD ADMIN/ 25% PEUC FRAUD ADMIN	IT MANAGER 2	008230	07906	43-10	0	7-2021	1	109,429	30,901	140,330	105,247	35,083
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 5	008200	07931	34-7	0	7-2021	1	65,644	22,527	88,171	88,171	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 5	008202	07931	34-7	0	7-2021	1	65,644	22,527	88,171	88,171	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 5	008204	07931	34-7	0	7-2021	1	65,644	22,527	88,171	88,171	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 4	008206	07935	33-7	0	7-2021	1	60,112	21,466	81,578	81,578	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 2	008208	07941	28-4	0	7-2021	1	44,516	18,477	62,993	62,993	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 6	008210	07928	36-7	0	7-2021	1	71,800	23,708	95,508	95,508	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT TECHNICIAN 6	008212	07928	36-7	0	7-2021	1	71,800	23,708	95,508	95,508	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 4	008214	07921	42-10	0	7-2021	1	104,489	29,952	134,451	134,451	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008216	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008220	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008222	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008224	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008256	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
3274	E232 EFFICIENCY & INNOVATION	UI UNEMPLOYMENT INSURANCE	IT PROFESSIONAL 3	008228	07925	40-10	0	7-2021	1	95,306	28,180	123,486	123,486	
ANNUAL TOTAL												1,739,283	1,739,283	

07/01/2022 - 06/30/2023

UI MOD IMPLEMENTATION HOURS: 2,080/FTE

07/01/2023 - 12/31/2023 - REQUEST VIA A DECISION UNIT IN THE 24/25 BIENNIAL BUDGET

2080

15

1,739,283.00

33,280.00

869,641.50

BA #	TITLE	RATE	<i>Projected Hours:</i>	<i>Projected Costs:</i>
			<i>07/01/2022- 06/30/2023</i>	<i>07/01/2022- 06/30/2023</i>
3274	Application Systems Analyst / Programming Manager	\$ 125.00	2,080.0	\$ 260,000
3274	Business Analyst / Tester	\$ 100.00	2,080.0	\$ 208,000
3274	Application Systems Analyst / Programmer (Part time)	\$ 100.00	1,040.0	\$ 104,000
3274	Application Systems Analyst / Programmer (Part time)	\$ 100.00	1,040.0	\$ 104,000
	TOTAL		6,240.0	\$ 676,000

Staffing Plan Nevada DETR's Project Team for Unemployment Insurance Modernization (UI Mod)

Due to the need to be substantially implemented by **December 31, 2024**, DETR will require experienced intermittent staffing and business process staff, involved early on to align with an overall project timeline. To achieve DETR's objectives for the successful modernization of UI systems, staff will need to work in tandem to plan, prepare data, train, and test. The staffing plan assumes a "big bang" implementation (Benefits, Appeals, Contributions, and Accounting) due to the stringent timeline. Once the vendor is selected, the staff will begin a rigorous schedule and even heavier schedule once the vendor contract is finalized. DETR team and the Project Management work includes a staffing plan adjustments/assignments for Organizational Change Management, data conversion and Quality Control Testing services preparations.

Initiation and Planning

Timeline June 2022 -August 2022

During Project Initiation and Planning, Project Management Operations (PMO) - Project Manager works with the project team to align project planning and activities to DETR's mission, goals, and objectives as well as to clearly define the project methodology. The focus will ensure DETR gains business benefits from the system change while the project is being effectively managed to its scope, schedule, and budget parameters. The project initiation activities include:

Conducting a Project Kick-Off: This meeting establishes project expectations, begins to develop effective and efficient lines of communication, and helps assure a thorough understanding of the project organization, including establishing roles and responsibilities and decision authority is conveyed to the team.

Establishing Project Governance: Develop a collaborative relationship with team, PMO that works with the new system vendor, to develop standards, reporting, and operations throughout the project. Create well-defined process for establishing standards for the UI modernization to develop and update plans, processes, and templates to provide a consistent structure for the ongoing management of the project.

Defining Meeting Standards: Establish and hold meetings as needed. These will include progress meetings, stakeholder meetings, and other meetings as needed.

Establishing Deliverable Development and Acceptance Process: Specify the steps for developing DETR deliverables. Apply a similar process for the system vendor to assure deliverables are developed to meet the UI modernization needs and expectations.

PMOs and DETR team are equipped with online tools supporting the UI modernization. Work will begin with vendor to determine which tools will be used on the project.

Deploying Tools: Establish automated suite of high-value tools for *Team*. Integrate tools and educate staff for maximizing the quality of services and productivity of our teams. Incorporate vendors and PMO's accumulated knowledge and experience on similar projects from other states, select systems thru enhanced research. Deploy project work tracking tools on a secure, web-based project site. Provide access to Team for SharePoint-based platform which is hosted and supported by internal technology.

Conducting a Preliminary Assessment: Review existing project documentation and schedules, contracts, IT project rules, regulations, and requirements, federal guidelines, and any legislative requirements. Following this preliminary assessment, the team will educate the users with the information discovered to build the UI modernization project management plans and schedule.

PMO/DETR Plan Execution

Work with team to develop, implement, and maintain a series of project management plans that provides structure, governance, standards, and repeatable processes. The execution of these plans provides DETR executive team with project oversight, information about project progress, reporting structures, and management processes to support the delivery of a modernized UI system that meets the needs of the State of Nevada.

Project Integration Management

Establish an infrastructure to coordinate all project management activities across DETR and vendor teams to support the goals and objectives of the project. Prepare a PMO Project Management Plan in support of the methodologies being used (e.g., hybrid/agile, or agile) and manage the UI modernization work according to that plan. DETR Team to establish and implement the governance structures for the project, and ensure all team members are trained on plans, processes, and Software Development Life Cycle (SDLC) approach. PMOs will work with Team to manage contractual expectations and performance of all vendors.

Produce Project Management Plan to help align all project processes to ensure the benefits of the system are realized and achieve the project's goals and objectives, including being managed according to scope, schedule, and budget. This involves coordination between the various project management disciplines, so they function well together. These include the following:

- Establishing solid governance structures.
- Developing coordinated project management plans that function seamlessly together.
- Synchronizing and effectively using project tools.
- Using an organizational change management (OCM) perspective across the project life cycle.
- Aligning project plans, processes, and structures with the SDLC methodology (agile or hybrid/agile).
- Monitoring execution of statement of work and contractual responsibilities.

Project Management Plan

Schedule Management

Prepare a project schedule of activities that aligns with the SDLC approach of the project. Work with the system vendor to ensure they adopt the approved schedule standards and processes for creating, reviewing, and updating each schedule. Using well-known standards, adjusted for the SDLC methodology, allows for developing an Integrated Master Schedule (IMS) that is used to communicate project progress across all project activities. The IMS is baselined and then used to track each major project deliverable and milestone. The IMS gives us the ability to use performance metrics to report on project progress and successes along the way.

The IMS is a culmination of integrating multiple schedules, and it allows for oversight and coordinate the activities across the entire project as they impact its overall success. When the team analyzes the IMS, it prompts for greater focus on dependencies among the system parts. The IMS serves as the basis for primary

communications to the team and project stakeholders of the project's progress. Keeps the IMS current to be meaningful and reflect all work that needs to be performed. IMS development and maintenance includes:

- Applying standards and a schedule template to ensure consistency among schedules.
- Consulting project leadership on project phases and milestones; identifying all deliverables and deadlines; sequencing activities, durations, and dependencies; assign milestones to groupings of work; and creating a schedule baseline.
- Conducting IMS maintenance that tracks the work performed, the timeframes for when the work has been or will be completed, and progress against the work and timeframes.
- Analyzing schedule and deliver reports that provide insight into actual versus planned progress on the PMO's and vendor's project work as well as schedule variances requiring further review and explanation.
- Discussing and developing action plans for project variances so any potential drift from the project baseline is quickly identified, impacts of schedule variances are determined, and variance resolution options are determined.

Schedule Management Plan (sub-plan within– Project Management Plan)

Quality Management

Develop quality standards throughout the project life cycle to increase the likelihood that results meet project goals and objectives. Assure time is included in the integrated master schedule for user story and deliverable reviews, system functional and technical reviews, all forms of testing, and validation of needed corrections. Establishes quality processes and communicates within team members on quality expectations, standards, and processes. Plan that starts from the beginning to establish and assure the use of quality control.

Structures align with SDLC approach, such as: acceptance criteria, "definition of done," defect resolution, testing, and certification compliance. Ensure team members are included in reviewing deliverables as they are developed to build buy-in and eliminate surprises. Regularly evaluate and adjust the quality processes and controls being used to ensure quality deliverables and products are delivered.

Quality Management through the following activities:

- Performing quality planning in parallel with other project planning processes, working with project leadership to define UI modernization quality standards, and developing plans and processes to satisfy them. This includes defining deliverable acceptance criteria, developing quality review checklists, and training project staff on quality processes.
- Conducting quality assurance by verifying the UI modernization team follows the agreed upon deliverable creation and review processes and that the appropriate tools are used to measure adherence to acceptance criteria and project standards.
- Reviewing deliverables using the deliverable development, review, and acceptance process to verify project deliverables are developed to an expected level of quality, meet acceptance criteria, and accurately reflect project details. Leverages our QC Deliverable Review Checklist Library to apply a checklist for key UI modernization deliverables. Checklists include industry standards, contract requirements, and quality items derived from our national UI practice.
- PMO and DETR team will manage oversight of the project library, communication, requirements, development, testing, operational readiness, and templates.

Deliverables

- Quality Management Plan (sub-plan within Project Management Plan)
- Work Products
- Quality Control Review Checklists
- Quality Control Review of Selected Deliverables

Resource Management

Establish resource management processes through collaboration to estimate the skills, number, and timing of needed State resources, assure the system vendor performs similar resource estimating. Work with system vendor to define cross- functional and collaborative roles, clearly communicate job expectations, train resources in their roles, and onboard them when needed. Develop a RACI matrix (to define who is Responsible, Accountable, Consulted, and Informed (RACI) for various project tasks. Identify and assign work to DETR team and PMO resources. Assure the system vendor manages resources to the RACI as well.

Resource management activities include:

- Estimating the type, number and duration of resources based on the expertise needed to complete the project work.
- Assessing the diverse skills needed to construct effective agile teams and determine where generalists or specialists are required.
- Correlating the resource planning with the project schedule development. Determine when each resource will join and roll-off and the projected hours over the period they are scheduled on the project.
- Identifying who will work on the project, based on needed skills, subject matter expertise and availability.
- Monitoring resource needs on a frequent basis so when a new opportunity arises, we determine who is available with the necessary skills and knowledge to meet the specific need.
- Providing onboarding and project orientation to each team member prior to starting the project. Orientation topics include project SDLC methodology, project policies regarding client information, use of equipment, work environment, and system access.
- Establishing processes for the placement and replacement of project staff, including approval processes, monitoring of related contract requirements, and identifying and tracking risk associated with staff transitions.
- Cross-referencing the resource plan against the overall UI modernization schedule phases and iterations to verify the project is properly staffed to deliver the planned functionality in each iteration.

Resource Management Plan (sub-plan within– Project Management Plan)

Communication Management

Uses proactive, effective real-time communication so executives and project management fully understand current progress, issues, risks, and needed decisions. Develop a comprehensive analysis of stakeholders to define effective strategies to communicate information to and from each stakeholder. Establish open lines of communication, that rely on flexibility, among all levels of the project team through mechanisms such as: meeting protocols for informal and formal meetings (invites, agendas, minutes), project progress reporting standards and timing, standards for capturing and communicating risks, issues, action items, and key decisions. Develop strategies to keep on-site, and remote workers engaged and communicating effectively

regardless of work location and adjust communication strategies when needed based on the changing needs of the project.

Communication plan activities include:

- Delivering progress reports that describe the results of project team tasks performed for each of the major activities.
- Conducting project meetings to discuss the progress of activities, identify potential issues or roadblocks, brainstorm alternatives and solutions, and plan the activities for the next period. During these meetings, the team raises issues and risks and makes recommendations as needed.
- Supporting the Project Repository by working with staff to establish and maintain a project repository that is accessible to team members and all approved stakeholders. It provides team members with timely access to project plans, deliverables, user stories, templates, meeting agendas and minutes; controls access for all project deliverables from inception to approval; and assures version control by enabling historical tracking. The PMO team works with DETR team to develop an outline of the folder structure and overall organization.
- Documenting formats and supporting file management to ensure documents are created and stored for ongoing project use and historical reference and project documents are created using standard formats and file naming conventions.
- Develop and maintain RACI Chart.
- Meeting agendas

Risk and Issue Management

Transparent, open and near real-time risk and issue identification and a disciplined approach to identifying, analyzing, planning for, and managing risks and issues. Build risk management into the development process so that risks do not become issues that threaten project progress. Once an issue does occur, Team uses root cause analysis to get to the “root” rather than addressing symptoms, and we establish regular issue and risk review meetings to plan strategies for resolution. Establish and use escalation pathways for significant risks and issues so executive management can make needed decisions or provide guidance as soon as possible and not impact progress.

Risk and issue management activities include:

- Working with project vendors, PMO and DETR Team to identify, document, and manage risks and issues as a continuous process.
- Conducting risk and issue analysis, prioritization, and assess probability.
- Identifying risk and issue response strategy and prepare action plans to enhance opportunities to minimize threats to the project.
- Assessing the progress of implementing risk and issue response strategies and plans, evaluating the effectiveness of action plans.
- Risk and Issue Management Plan (sub-plan within– Project Management Plan)
- Facilitate Risk/Issue Management meetings
- Meeting agendas

Requirements, Validation Design

Timeline August 2022-January 2023

Change Control

DETR is in control of priorities, while keeping an eye on requests that significantly expand or change scope. PMO manages change to be responsive to team's evolving needs. Uses a commonsense approach of educating all team members on the scope of the project and setting clear expectations of what areas are beyond scope and how they should be addressed. Establishes change control processes to identify and manage changes, such as including change control discussions during all risk, issue, and requirements meetings since those often lead to changes. Well-defined scope control procedures on project to track, estimate, and prioritize change requests.

Change control activities include:

- Establishing change control processes and standards that include change definition, priority, hours estimate, approval, and tracking.
- Identifying and capturing change requests.
- Validating, prioritizing, and assigning an owner to change requests.
- Researching, analyzing impact, and developing recommendations for change requests.
- Supporting the change request approval/rejection process.
- Developing and executing the change implementation plan.
- Tracking, reporting, and reviewing change implementation status.
- Closing change request.
- Change Control Plan (sub-plan within– Project Management Plan)
- Facilitate Change Management meetings
- Meeting agendas

Financial Management

Define the needed financial management support for the project, such as reporting processes to identify and track costs related to resources and vendors. Track and monitor how changes to the initial approved project budget are identified, approved, and implemented. Develop and update financial documentation for federal or state oversight bodies and record, track, analyze, and report on project financial activity.

- Financial management activities include:
- Tracking cost estimates based on the rate structure for the proposed staff required to meet the skill set requirements and to complete tasks defined in the Project Management Plan.
- Attributing overall project costs to specific project components (e.g., sprints, software, hardware) to budget and report planned to actual cost.
- Finalize the cost components and cost control reporting during the project initiation phase. Provide budget and contract financial information periodically throughout the project.
- Financial Management Plan (sub-plan within– Project Management Plan)
- Summary of Project Financials

Organizational Change Management Execution

Timeline September 2022- January 2023

Through assessment, analysis, and planning to achieve effective sponsorship, stakeholder engagement, proactive communication, targeted learning and development, and reinforcement of changes. Team uses meaningful metrics to measure change adoption progress to assure our OCM strategies and plans sustain the changes.

Support key leaders in their efforts to promote, gain support for, and drive adopting the change. Assess stakeholder needs and then actively involve the individuals or groups impacted by the change to support successful adoption of the change and address any resistance. Collaborate with all teams to customize messages for each audience that communicates the reasons for change, how the change aligns with DETR's vision for the future, the expected outcomes and benefits, and risks of not changing.

Identify knowledge gaps and training needs of those affected by the change and develop a course of action to assure they acquire the knowledge, skills, and abilities needed to implement the change – this includes identifying the training needs of leaders and managers to effectively lead change management efforts. Reinforce the change and embed processes and systems, so the change “becomes a habit” in ongoing operations and staff daily functions.

Organizational change management creates a climate for user acceptance and educates these activities include:

- Developing OCM management plan that establishes the standards for conducting OCM.
- Conducting an OCM kick off meeting.
- Establishing a change network and identifying and assigning a project sponsor, change champions, and change agents.
- Conducting an Organizational Change Readiness Assessment (OCRA), including:

Identifying and developing a schedule of anticipated interviews, project documents and artifacts to review, and regularly scheduled project meetings DETR anticipates observing.

- Reviewing As-Is and To-Be process flows to assess the change impact and to begin identifying learning and development needs.
- Interviewing UI modernization team members and other stakeholders to assess their current understanding of the project and change, readiness for the change, and experience in change adoption on other projects and within DETR.
- Surveying staff, leadership, and stakeholders to understand and establish a baseline of the level of personal and organizational change readiness.
- Observing project meetings and walkthroughs to understand the project, agency, and what processes, procedures, and tools are planned for or in use on the project.
- Reviewing contractual and project documents for relevant requirements and plans that form the parameters of the change and analyze and assess the processes and procedures being used to support the change and where there may be gaps.
- Conducting focus groups to understand the needs of staff with similar roles (e.g., supervisors) to encourage open communication.

- Conducting a stakeholder analysis to determine the people or groups of people to engage for the overall success of the UI modernization project.
- Gathering a baseline of all individuals' readiness for change by conducting a Change Readiness Survey.
- Delivering and implementing a Change Strategy and Implementation Plan that includes key items such as a Communication and Stakeholder Engagement Plan, Sponsorship Roadmap, Knowledge Transfer and Reinforcement Plan, and metrics for progress and success evaluation.

Organizational Change Management Plan

Activities include:

- Organization Change Readiness Assessment
- Change Strategy and Implementation Plan
- Communication and Stakeholder Engagement Plan
- Sponsorship Roadmap
- Knowledge Transfer and Reinforcement Plan

QC/Testing Execution

Timeline February 2023-March 2024

QC/Testing services once the system vendor is engaged.

Evaluate system vendor test plans, monitors the development of testing artifacts, and monitors and validates test execution throughout the software development lifecycle. During development, team verifies user testing occurs during each sprint to test the new functionality, "done" is clearly documented and complete for each backlog item before it is closed (i.e., acceptance, testing, quality criteria, security standards). Review the work completed by multiple cross-functional teams to ensure development work is fully integrated and functions effectively together as a whole.

Develop a QC/Testing Management Plan that establishes standard processes and expectations for testing for both sprint or iteration and final UAT of the modernized UI system. The QC/Testing Management Plan communicates criteria for entry into and exit from sprint/iteration and UAT and required testing exit artifacts. The Plan also documents the process for the development, documentation and reporting of module or functional test scenarios, scripts, expected results, and actual results.

Elements of the QC/Testing Management Plan include management approach, resource and schedule management approach, minimum acceptable standards for documentation of testing approach, testing effort, duration, timing, staff coordination, roles and responsibilities, functional UAT test plans, RTM process, data management, and reporting.

QC/Testing activities include:

- Conduct Test Planning:
 - Review and analyze requirements and define test objectives and scope.
 - Develop the QC/Testing Management Plan.
 - Develop test script plans that details the process and standards for the development of test scripts and procedures, guidelines, and expectations required to execute UAT, and identifies DETR teams subject matter experts for reviewing scenarios.

- Prepare for sprint/iteration and UAT:
 - Prepare high-level test scenarios and test scripts.
 - Prepare test data.
 - Ensure applicable interfaces and converted data testing is accounted for in the sprint/iteration.
 - Provide the testers and any designated business users an overview of the QC/Testing Management Plan, deliver training, and answer questions regarding the testing process.

Monitor and validate sprint or iteration testing:

- Define quality goals, “done”, and goals achieved.
- Schedule and attend sprint or iteration “done” demonstration prior to closure.
- Identify and track bug fixes and technical debt prioritization in sprints.

Execute, manage, and support testing:

- Coordinate test script set-up by preparing artifacts needed for sprint/iteration testing and UAT such as claims, appeals, employers, written correspondence, adjudications, and interface files.
- Monitor the testing process during sprint/iteration and UAT test execution to assure testers fully execute test scripts and scenarios.
- Execute and record results for each executed test script including documenting the exact results for any failed tests and reporting defects using the project’s defect tracking tool.
- Monitor documentation for quality and provide feedback or additional training so defects can be efficiently reviewed, prioritized, triaged, corrected, retested, and closed.
- Monitor test results for defect prevention, detection, and fixes. Monitor for timely defect resolution, including any testing service level requirements. Assure non-critical defects are identified and included in the system vendor remediation plan for non-critical defects.
- Facilitate sprint/iteration and UAT status meetings to discuss testing progress, test case coverage, defect prioritization and resolution, and resource needs and availability and provide weekly status updates on test results and completion.

QC/Testing Management Plan

- Execute Test Scripts
- Test Execution Reporting
- Test Defect Reporting

Project Monitoring and Control

Project status updates and reports serve as the integration point for project management disciplines and processes. PMO Project Manager will submit semi-monthly project status reports and review these status reports with team and project stakeholders at regularly established project meetings.

The PMO Project Manager will also schedule and lead weekly project status meetings with the appropriate participants. The purpose of these meetings is to discuss the progress of activities, identify potential issues or concerns, brainstorm potential alternatives or solutions, and plan the activities for the next period. During these meetings, issues and risks are discussed and addressed with team as needed. The managers

prepare the information needed for these meetings from the project schedule and contractors' status reports. PMO prepares meeting agendas and other pertinent materials for these meetings.

Topics covered in the weekly meeting include:

- Reviewing and approval of previous meeting minutes.
- Reviewing of the latest status reports, reflecting DETR, PMO, and other contractors' project status. This includes:
 - A review of completed and upcoming or new tasks.
 - Identified project risks and issues, and their corresponding mitigation plans.
- Reviewing the Project Schedule, including:
 - Updates to task completion dates and any overdue tasks, task gaps, or slippage.
 - Task dependencies and any schedule variances.
 - Updates from the system vendor in a form of a status report.
- Status of outstanding action items from previous meetings, including resolution, and identifies any new action items.
- Semi-Monthly PMO Status Report
- Meeting Agendas
- Meeting Minutes

User Acceptance Testing

Timeline April 2024-December 2024

User Testing activities include:

- Conduct Test Planning:
 - Review and analyze requirements and define test objectives and scope.
 - Develop the QC/Testing Management Plan.
 - Develop test script plans that details the process and standards for the development of test scripts and procedures, guidelines, and expectations required to execute UAT, and identifies DETR teams subject matter experts for reviewing scenarios.
- Prepare for sprint/iteration and UAT:
 - Prepare high-level test scenarios and test scripts.
 - Prepare test data.
 - Ensure applicable interfaces and converted data testing is accounted for in the sprint/iteration.
 - Provide the testers and any designated business users an overview of the QC/Testing Management Plan, deliver training, and answer questions regarding the testing process.

Monitor and validate sprint or iteration testing:

- Define quality goals, "done", and goals achieved.
- Schedule and attend sprint or iteration "done" demonstration prior to closure.
- Identify and track bug fixes and technical debt prioritization in sprints.

Execute, manage, and support testing:

- Coordinate testing/ script set-up by preparing artifacts needed for sprint/iteration testing and UAT such as claims, appeals, employers, written correspondence, adjudications, and interface files.
- Monitor the testing process during sprint/iteration and UAT test execution to assure testers fully execute test scripts and scenarios.
- Execute and record results for each executed test script including documenting the exact results for any failed tests and reporting defects using the project’s defect tracking tool.
- Monitor documentation for quality and provide feedback or additional training so defects can be efficiently reviewed, prioritized, triaged, corrected, retested, and closed.
- Monitor test results for defect prevention, detection, and fixes. Monitor for timely defect resolution, including any testing service level requirements. Assure non-critical defects are identified and included in the system vendor remediation plan for non-critical defects.
- Facilitate sprint/iteration and UAT status meetings to discuss testing progress, test case coverage, defect prioritization and resolution, and resource needs and availability and provide weekly status updates on test results and completion.

QC/Testing Management Plan

- Execute Test Scripts
- Test Execution Reporting
- Test Defect Reporting

Closeout

When work is completed, a Transition Plan is created that includes a close-out checklist, and a complete explanation of roles and responsibilities and the processes performed to facilitate hand-off to DETR. As PMO’s prepares to transition off the project, they conduct knowledge transfer sessions with the UI modernization team and stakeholders to ensure a smooth transition. Incorporate tasks in the project schedule to allow for ample time for DETR team and vendor staff to clarify information while the PMO team is still available. Semi-Monthly Status Reports include what knowledge transfer activities have been completed and which ones are remaining.

At project conclusion, PMO’s deliver the completed Transition Plan which shows all completed transition activities. Conducts a close-out meeting to discuss any questions DETR team may have and to confirm agreement with the final activities. The Transition Plan includes a summary of remaining open project risks, issues, decisions, and action items; the updated financial management plan, a summary of best practices and lessons learned and a description of the archive where all the historical project data and documents are located.

- Transition Plan
- Knowledge Transfer Sessions
- Closeout Meeting

DETR UI Modernization

Timeline June 2022- December 2024

2022				2023								2024																		
Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Vendor Procurement																														
Requirements Validation / Design																														
				Development																										
				Iteration / System / Integration Testing																										
												User Acceptance Testing																		

DETR UI Modernization Projected Cost

ITEM/ACTIVITY	COST
1) Obtain and integrate the technology solution, including the PM vendor	\$ 42,000,000
2) Support personnel costs (intermittent positions)	\$11,324,000
3) Utilize the services of technology related MSAs to assist with the integration of the technology solution	\$676,000

NOTES:

- ESD and IDP intermittent positions included in the work program will not be filled as vacancies occur, which should result in substantial cost reductions from the projected \$14,179,648 that the 79 identified positions would cost if filled the entire two years.
- The entirety of the \$676,000 cost for MSAs may not be needed.
- DETR may not see the winning proposal on the maximum side of the \$40,000,000 estimate from NASWA CESAR

Request for ARPA Fiscal Recovery Funds (FRF)

Program(s) Name: Nevada Unemployment Insurance System Modification, DETR

Agency(s) Administering Program: Employment Security Division

Total Amount Requested from FRF: FRF- \$7,765,824.00

Targeted Interim Finance Committee: June 2022 (State agencies only)

Explanation if Expeditious Action: N/A

Explanation if Other Fed Funds Cover this Cost:

At this time, the Department of Employment Training and Rehabilitation has not identified any other feasible federal funding that could be utilized for this purpose.

How does this transition out/get paid for after 06/30/23 (end of biennium)?

The Department's request for these ARPA FRF funds is for a one-time implementation cost of the modification to the Department's Unemployment Insurance system.

Assembly Bill No. 484 (2021) authorized the use of \$54 million dollars that the State received from the Coronavirus State and Local Fiscal Recovery Funds by the State of Nevada under the American Rescue Plan Act (ARPA) of 2021, Pub. L. No. 117-2 in response to Nevada dealing with record-setting unemployment amidst the pandemic. This authorization was intended specifically for the UI modification project.

Description

The Department has identified 79 current intermittent positions (63 in BA 4772 and 16 in BA 3274) and four MSA positions that the Department will need to retain to perform the work involved with the implementation of a new UI system. The total cost for that work is **\$7,765,824.00**

Expected outcome

Expected outcome is successfully implementing a new upgraded, more efficient UI system in the state that is more capable of scaling up and down, which would make the system better equipped to handle a crisis similar to the spike in unemployment claims seen during the COVID-19 pandemic. Furthermore, a system that would better allow DETR to implement new federal programs, which the current system lacks the capacity to efficiently and effectively do so quickly.

EMERGENCY REQUEST of Speaker of the Assembly

Assembly Bill No. 484–Assemblyman Frierson

Joint Sponsor: Senator Cannizzaro

CHAPTER.....

AN ACT relating to state financial administration; requiring the disbursement of certain federal money in certain circumstances to the Employment Security Division of the Department of Employment, Training and Rehabilitation for the upgrade of its unemployment compensation information system; and providing other matters properly relating thereto.

EXPLANATION – Matter in *bolded italics* is new; matter between brackets ~~omitted material~~ is material to be omitted.

THE PEOPLE OF THE STATE OF NEVADA, REPRESENTED IN
SENATE AND ASSEMBLY, DO ENACT AS FOLLOWS:

Section 1. If the State of Nevada receives from the Federal Government on or after the effective date of this act money that the State of Nevada is authorized to use for the administration of unemployment compensation in this State, the Chief of the Budget Division of the Office of Finance in the Office of the Governor created by NRS 223.400 shall disburse \$54,000,000 of that money in accordance with the provisions of chapter 353 of NRS to the Employment Security Division of the Department of Employment, Training and Rehabilitation to upgrade its unemployment compensation information system.

Sec. 2. This act becomes effective upon passage and approval.

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