

# BDR 38-919

## AB 358

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 4, 2021

Agency Submitting: Department of Corrections

Items of Revenue or Expense, or Both	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Effect on Future Biennia
Personnel Services - Category 01 (Expense)		\$742,103	\$1,019,713	\$2,039,426
Operating - Category 04 (Expense)		\$12,244	\$8,056	\$16,112
Equipment - Category 05 (Expense)		\$31,902		
Information Systems - Category 26 (Expense)		\$31,154	\$5,102	\$10,204
Total	0	\$817,403	\$1,032,871	\$2,065,742

Explanation

(Use Additional Sheets of Attachments, if required)

The Nevada Department of Corrections (NDOC) reviewed Bill Draft Request (BDR) 38-919 which amends Chapter 422 relating to the eligibility for Medicaid for prison inmates while incarcerated and concludes that there will be a fiscal impact. See Exhibit 01 for full description and supporting attachments. The estimated fiscal impact for SSFY21 is -0-; for SFY22 is \$817,403 and for SFY23 \$1,032,871 and for future biennia \$2,065,742.

Name Adrienne Monroe

Title ASO III

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, April 02, 2021

The agency has provided calculations to support the 5 requested positions and the agency's response appears reasonable.

Name Jim Rodriguez

Title Executive Branch Budget Officer

## DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: 38-919

Name of Agency: Nevada Department of Corrections

Division/Department: \_\_\_\_\_

Date: April 1, 2021

The Nevada Department of Corrections (NDOC) reviewed Bill Draft Request (BDR) 38-919 which amends Chapter 422 regarding the Nevada Department of Health and Human Services responsibilities relating to prison inmate Medicaid eligibility while incarcerated and assisting them to reinstate or apply for Medicaid six months prior to their release into the community. NRS 209.511 adds that as soon as practical, before an offender's scheduled release from prison, NDOC will be authorized to complete the application for enrollment in Medicaid, provided that he or she is eligible.

NDOC participates in the Social Security Prison Reporting Program which is intended to identify individuals who were receiving social security benefits, including Medicaid. In turn, the Social Security Administration suspends benefits, as applicable, while the offender is incarcerated for those who were receiving them. As the NDOC transitioned to meet the requirements of Assembly Bill 236 which became law during the 2019 Legislative Session, the Re-entry Division has fully assumed the responsibility of assisting prison inmates with the application completion and submission requirements for Medicaid; however, the assessments were only completed upon inmate's request. This amendment will require NDOC staff to ensure assessment and application is submitted for all inmates, six months prior to their scheduled release. This would result in a significant increase in workload that requires additional positions.

An average of 6,000 prison inmates are released to the community annually, this equates to roughly 500 releases per month. Current NDOC staff is processing roughly 40 applications a month. Based on this assessment, NDOC will require 12 additional Program Officer 1 positions to meet the increased demand of an estimated 460 additional applications a month. Each requested additional Program Officer 1 will be required to review applications, input applicant data into NDOC's database, and process all relating mail and clerical duties. Additionally, a Program Officer II position would be required for completing duties in both a supervisory and data quality assurance factor including but not limited to report processing and verification of pending eligible applicants; monthly meetings with Agency Administration (DWSS, DHHS, and NDOC); and coordination staff training.

NDOC staff has analyzed the impact of the bill and assess that the amendment will result in 12 additional Program Officer I positions and 1 Program Officer II position to ensure that the process is completed timely and as outline in the bill. There will be a fiscal impact of \$817,403 for SFY22, \$1,032,871 for SFY23 and \$2,065,742 for future biennia.

State of Nevada - Budget Division  
Payroll/Position Detail

2021-2023 Biennium (FY22-23)  
W01 STAFF COSTING

Section A: Position Detail

Budget Account: 3762 NDOC - HIGH DESERT STATE PRISON

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2021-2022		2022-2023		
														Salary	Benefits	Salary	Benefits	
<b>E681 STAFFING AND OPERATIONS</b>																		
<b>GF - 100% GF</b>																		
4	PROGRAM OFFICER 2	100000	07647	33-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	39,563	21,633	55,010	29,120
4	PROGRAM OFFICER 1	100001	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100002	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100003	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100004	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100005	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100006	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100007	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100008	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100009	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100010	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100011	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
4	PROGRAM OFFICER 1	100012	07649	31-7	0	10	10-21	6-23	8	0.00	0.00	1.00	1.00	Y SUM	36,287	20,455	50,397	27,568
TOTAL FOR LINE ITEM POSITION GROUP GF										0.00	0.00	13.00	13.00		475,007	267,093	659,774	359,936
TOTAL FOR DECISION UNIT E681										0.00	0.00	13.00	13.00		475,007	267,093	659,774	359,936
TOTAL FOR BUDGET ACCOUNT 3762										0.00	0.00	13.00	13.00		475,007	267,093	659,774	359,936



DEPARTMENT: CORRECTIONS  
 DIVISION: FISCAL  
 BUDGET ACCOUNT NUMBER: \_\_\_\_\_  
 BUDGET ACCOUNT NAME: \_\_\_\_\_  
 DECISION UNIT: \_\_\_\_\_  
 SPECIAL USE CATEGORY: M600

Legend:  
 Staff Needs to update  
 For Fiscal use only  
 Calculated Fields - Do Not Change  
 2022 Calculated Values - Do Not Change  
 2023 Calculated Values - Do Not Change

04	7290	Phone, Fax, Communication Line	34,908	2,909.00	572	5.09	595	793	
04	7291	Cellular Phone	2,812	234.33	572	0.41	48	64	
04	7292	Voice Mail	-	-	572	-	-	-	
04	7296	E/TS Long Distance Charges	52,414	4,367.83	572	7.64	893	1,191	
04	7299	Telephone & Data	10,803	900.25	572	1.57	184	246	
04	7980	Operating Lease Payment	20,447	1,703.92	572	2.98	349	465	
<b>TOTAL CATEGORY 04 OPERATING</b>							<b>\$</b>	<b>6,329</b>	<b>\$</b> 8,055

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CATEGORY 04 BUILDING LEASE			SFY 2022				SFY 2023		
Category	Object Code	Description	Allowable Sq Ft Per FTE	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)
04	7110	Clerical Support	-	-	\$ 1.33	\$ -	-	\$ 1.44	\$ -
04	7110	First Line Supervisors	-	-	1.33	-	-	1.44	-
04	7110	Middle Management	-	-	1.33	-	-	1.44	-
04	7110	Division Head/Deputy/Chief	-	-	1.33	-	-	1.44	-
04	7110	Conference Area	-	-	1.33	-	-	1.44	-
SUB-TOTAL						\$ -		\$ -	\$ -
TOTAL CATEGORY 04 BUILDING LEASE						\$ -		\$ -	\$ -

CATEGORY 04/05 EQUIPMENT/FURNITURE				SFY 2022	SFY 2023	
Category	Description	Equipment Schedule Cost	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost
04	Telephone (Budgeted in Cat 04-Operating)	\$ 455	13	-	\$ 5,915	\$ -
05	Secretarial Office Furniture 'Entire Unit': Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - all but Chiefs/Deputies/Administrators	\$ 2,454	13	-	\$ 31,902	\$ -
05	Executive Office Furniture 'Entire Unit': Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - Only Chiefs/Deputies/Administrators	\$ 3,745	-	-	\$ -	\$ -
TOTAL CATEGORY 04/05 EQUIPMENT/FURNITURE					\$ 31,902	\$ -

CATEGORY 26 INFORMATION SERVICES - OPERATING						SFY 2022	SFY 2023
FTE Driven Costs						Total Estimated Cost	Total Estimated Cost
Category	Object Code	Description	Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2	Total Estimated Cost
26	7554	EITS Infrastructure Assessment	\$ 277	\$ 277	13	13	\$ 3,596
26	7556	EITS Security Assessment	116	116	13	13	\$ 1,506
Monthly Service Costs						Total Estimated Cost	Total Estimated Cost
Category	Object Code	Description	Year 1 Rate Per Month	Year 2 Rate Per Month	FTE Months Requested	FTE Months Requested	Total Estimated Cost
04	7533	Email Service	14.53	14.53	-	-	\$ -
(Calculated # of Months from Staffing Needs chart used for calculations)						Total Estimated Cost	Total Estimated Cost
Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Base Number of FTE	Average Monthly Cost Per Filled FTE	Total Estimated Cost
26	7222	Data Processing Supplies	\$ -	\$ -	572	\$ -	\$ -
TOTAL CATEGORY 26 INFORMATION SERVICES - OPERATING						\$ 5,102	\$ 5,102

CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE				SFY 2022	SFY 2023
Computer Hardware and Software				Total Estimated Cost	Total Estimated Cost
Category	Object Code	Description	Cost per FTE Based on NEBS Schedule	FTE in Year 1	FTE in Year 2
26	8371	Laptop W/Operating System	\$ 1,585	-	-
26	8371	Laptop Docking Station	355	-	-
26	8371	Desktop W/Operating System	1,402	13	-
26	8371	2nd Computer Monitor - Desktop	95	13	-
26	8371	Surge Protector	85	13	-
26	8371	Medium Duty Printer	92	13	-
26	8371	Ink Jet Light Duty (>First Line Sups)	92	-	-
26	7771	Microsoft Office Suite Pro	330	13	-
TOTAL CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE				\$ 26,052	\$ -

INDIRECT COSTS	SFY 2022	SFY 2023

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 BUDGET ACCOUNT NAME: \_\_\_\_\_  
 DECISION UNIT: \_\_\_\_\_ M600  
 SPECIAL USE CATEGORY: \_\_\_\_\_

Legend:  
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 2022 Calculated Values - Do Not Change  
 2023 Calculated Values - Do Not Change

			Year 1 Sub Total of Allowable Costs	Year 2 Sub Total of Allowable Costs	Current Rate	Total Estimated Cost	Total Estimated Cost
Category	Object Code	Description					
82 (or special use category)	7398	Cost for Indirect/Admin in lieu of indirect	817,403	1,032,871	0.0%	\$ -	\$ -