

**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 30, 2021

Agency Submitting: Department of Health and Human Services, Child and Family Services

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2020-21</b>	<b>Fiscal Year 2021-22</b>	<b>Fiscal Year 2022-23</b>	<b>Effect on Future Biennia</b>
Personnel (Expense)		\$740,786	\$1,021,088	\$2,042,176
In-State Travel (Expense)		\$550	\$734	\$1,468
Operating (Expense)		\$129,515	\$127,691	\$255,382
Maintenance (Expense)		\$6,813	\$8,013	\$16,026
Youth Transportation (Expense)		\$215	\$286	\$572
Information Services (Expense)		\$5,423	\$5,420	\$10,840
Uniform Allowance (Expense)		\$6,117	\$2,784	\$5,568
Training (Expense)		\$2,867	\$3,821	\$7,642
Utilities (Expense)		\$15,200	\$15,200	\$30,400
Total	0	\$907,486	\$1,185,037	\$2,370,074

Explanation

(Use Additional Sheets of Attachments, if required)

The Division of Child and Family Services has reviewed BDR S-500 (Redo 1) / SB365 and determined that there would be a fiscal impact. In consultation with the Department of Corrections, the Division of Child and Family Services determined an addition 8 beds would be needed at Summit View Youth Center to implement the pilot program relating to the housing of youthful offenders. To oversee the 8 additional beds, 12 new positions would be needed for 24-hour oversight while maintaining the required Prison Rape Elimination Act staffing-to-youth ratios and the increased operations at the facility. The new positions are projected to start October 1, 2021 to allow for hiring, onboarding, and training prior to the youth residing in the facility beginning January 1, 2022. Projections include increased youth-driven expenses, including food, operating, furniture, and maintenance, as well as the costs associated with partially opening the second building at the Summit View Youth Center campus.

Name Mandi Davis

Title Deputy Administrator

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

The agency's response appears reasonable.

Date Tuesday, March 30, 2021

Name Bessie J. Wooldridge

Title Executive Branch Budget Officer

Section A1: Line Item Detail by GL  
 Budget Account: 3148 null

Item No	Description	Actual 2019-2020	Work Program 2020-2021	W10 Year 1 2021-2022	W10 Year 2 2022-2023
<b>E349</b>	<b>SAFETY, SECURITY AND JUSTICE</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	897,076	1,171,156
4739	TRANSFER FROM AGRICULTURE	0	0	10,410	13,881
TOTAL REVENUES FOR DECISION UNIT E349		0	0	907,486	1,185,037
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	512,815	712,754
5200	WORKERS COMPENSATION	0	0	11,012	9,119
5300	RETIREMENT	0	0	114,763	159,511
5400	PERSONNEL ASSESSMENT	0	0	3,290	3,126
5500	GROUP INSURANCE	0	0	78,516	108,720
5700	PAYROLL ASSESSMENT	0	0	1,089	1,020
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,131	15,539
5800	UNEMPLOYMENT COMPENSATION	0	0	735	964
5840	MEDICARE	0	0	7,435	10,335
TOTAL FOR CATEGORY 01		0	0	740,786	1,021,088
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	348	464
6210	FS DAILY RENTAL IN-STATE	0	0	125	167
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	16	21
6240	PERSONAL VEHICLE IN-STATE	0	0	20	27
6250	COMM AIR TRANS IN-STATE	0	0	41	55
TOTAL FOR CATEGORY 03		0	0	550	734
<b>04</b>	<b>OPERATING</b>				
7020	OPERATING SUPPLIES	0	0	2,119	2,826
7022	OPERATING SUPPLIES-B	0	0	2,485	3,313
7023	OPERATING SUPPLIES-C	0	0	1,424	1,899
7024	OPERATING SUPPLIES-D	0	0	1,723	2,297
7025	OPERATING SUPPLIES-E	0	0	123	164
7026	OPERATING SUPPLIES-F	0	0	38	51
7030	FREIGHT CHARGES	0	0	130	173
7045	STATE PRINTING CHARGES	0	0	25	29
7050	EMPLOYEE BOND INSURANCE	0	0	35	35
7054	AG TORT CLAIM ASSESSMENT	0	0	1,025	1,023
7060	CONTRACTS	0	0	3,549	4,732
7062	CONTRACTS - B	0	0	780	1,040

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	W10 Year 1 2021-2022	W10 Year 2 2022-2023
7063	CONTRACTS - C	0	0	124	166
7075	MED/HEALTH CARE CONTRACTS	0	0	52,783	70,382
7180	MED/DENT SVCS - NON-CONTRACT	0	0	349	465
7182	MED/DENT SVCS - NON-CONTRACT-B	0	0	376	502
7185	MED/DENT SUPP - NON-CONTRACT	0	0	2,050	2,733
7186	MED/DENT SUPP - NON-CONTRACT-A	0	0	3,401	4,535
7199	PRIZES	0	0	1,124	1,498
7200	FOOD	0	0	17,848	23,797
7280	OUTSIDE POSTAGE	0	0	3	4
7285	POSTAGE - STATE MAILROOM	0	0	161	215
7289	EITS PHONE LINE AND VOICEMAIL	0	0	797	1,063
7320	INSTRUCTIONAL SUPPLIES	0	0	1,032	1,376
7430	PROFESSIONAL SERVICES	0	0	124	165
7460	EQUIPMENT PURCHASES < \$1,000	0	0	9,480	1,332
7631	MISCELLANEOUS GOODS, MAT - A	0	0	25,000	0
7638	MISCELLANEOUS SERVICES - B	0	0	18	24
7980	OPERATING LEASE PAYMENTS	0	0	1,389	1,852
	TOTAL FOR CATEGORY 04	0	0	129,515	127,691
<b>07</b>	<b>MAINT OF BUILDINGS &amp; GROUNDS</b>				
7030	FREIGHT CHARGES	0	0	10	10
7062	CONTRACTS - B	0	0	527	703
7064	CONTRACTS - D	0	0	43	57
7065	CONTRACTS - E	0	0	495	660
7067	CONTRACTS - G	0	0	720	960
7069	CONTRACTS - I	0	0	156	208
7070	CONTRACTS - J	0	0	1,653	2,204
7140	MAINTENANCE OF BLDGS AND GRDS	0	0	17	17
7145	MAINTENANCE OF BLDGS AND GRDS-E	0	0	3,129	3,129
7300	DUES AND REGISTRATIONS	0	0	8	10
7635	MISCELLANEOUS SERVICES	0	0	55	55
	TOTAL FOR CATEGORY 07	0	0	6,813	8,013
<b>20</b>	<b>YOUTH TRANSPORTATION</b>				
6250	COMM AIR TRANS IN-STATE	0	0	215	286
	TOTAL FOR CATEGORY 20	0	0	215	286
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,892	3,892
7556	EITS SECURITY ASSESSMENT	0	0	1,531	1,528
	TOTAL FOR CATEGORY 26	0	0	5,423	5,420

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2021-2023 Biennium (FY22-23)

Item No	Description	Actual 2019-2020	Work Program 2020-2021	W10 Year 1 2021-2022	W10 Year 2 2022-2023
<b>29</b>	<b>UNIFORM ALLOWANCE</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	6,117	2,784
	TOTAL FOR CATEGORY 29	0	0	6,117	2,784
<b>30</b>	<b>TRAINING</b>				
6150	COMM AIR TRANS OUT-OF-STATE	0	0	639	851
6200	PER DIEM IN-STATE	0	0	1,571	2,094
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	63	84
6250	COMM AIR TRANS IN-STATE	0	0	72	96
7020	OPERATING SUPPLIES	0	0	22	29
7300	DUES AND REGISTRATIONS	0	0	500	667
	TOTAL FOR CATEGORY 30	0	0	2,867	3,821
<b>59</b>	<b>UTILITIES</b>				
7131	HAZARDOUS WASTE DISPOSAL	0	0	78	78
7132	ELECTRIC UTILITIES	0	0	4,945	4,945
7134	NATURAL GAS UTILITIES	0	0	1,691	1,691
7136	GARBAGE DISPOSAL UTILITIES	0	0	1,537	1,537
7137	WATER & SEWER UTILITIES	0	0	6,537	6,537
7138	OTHER UTILITIES	0	0	412	412
	TOTAL FOR CATEGORY 59	0	0	15,200	15,200
	TOTAL EXPENDITURES FOR DECISION UNIT E349	0	0	907,486	1,185,037
	TOTAL REVENUES FOR BUDGET ACCOUNT 3148	0	0	907,486	1,185,037
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3148	0	0	907,486	1,185,037

State of Nevada - Budget Division  
Payroll/Position Detail

2021-2023 Biennium (FY22-23)  
W10 BDR S-500R1 (OCT 2021)

Section A: Position Detail

Budget Account: 3148 HHS-DCFS - SUMMIT VIEW YOUTH CENTER

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>E349 SAFETY, SECURITY AND JUSTICE</b>																		
<b>G1 DEFAULT GROUP</b>																		
4	CUSTODIAL SUPERVISOR 1	000220	09625	26-1	0	10	10-21	6-23	1	0.00	0.00	1.00	1.00	Y SUM	26,260	12,529	36,421	17,161
4	ASST HEAD GROUP SUPERVISOR	000221	12534	36-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	51,837	21,765	72,079	29,279
4	GROUP SUPERVISOR 4	000222	12535	34-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	47,383	20,489	65,899	27,644
4	GROUP SUPERVISOR 4	000223	12535	34-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	47,383	20,489	65,899	27,644
4	GROUP SUPERVISOR 3	000224	12537	32-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	43,394	19,345	60,346	26,170
4	GROUP SUPERVISOR 3	000225	12537	32-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	43,394	19,345	60,346	26,170
4	GROUP SUPERVISOR 3	000226	12537	32-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	43,394	19,345	60,346	26,170
4	GROUP SUPERVISOR 3	000227	12537	32-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	43,394	19,345	60,346	26,170
4	GROUP SUPERVISOR 2	000232	12538	31-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	41,594	18,830	57,768	25,483
4	GROUP SUPERVISOR 2	000233	12538	31-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	41,594	18,830	57,768	25,483
4	GROUP SUPERVISOR 2	000234	12538	31-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	41,594	18,830	57,768	25,483
4	GROUP SUPERVISOR 2	000235	12538	31-7	0	10	10-21	6-23	2	0.00	0.00	1.00	1.00	Y SUM	41,594	18,830	57,768	25,483
TOTAL FOR LINE ITEM POSITION GROUP G1										0.00	0.00	12.00	12.00		512,815	227,972	712,754	308,340
TOTAL FOR DECISION UNIT E349										0.00	0.00	12.00	12.00		512,815	227,972	712,754	308,340
TOTAL FOR BUDGET ACCOUNT 3148										0.00	0.00	12.00	12.00		512,815	227,972	712,754	308,340