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Nevada Legislative Counsel Bureau
Budget Closing Action Detail Report
K-12/Human Services

May 4, 2003 8:50 PM
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EBO Page: DCFS-53 - Volume II

Title: HR, C&FS - JUVENILE CORRECTIONAL FACILITY
Account: 101 - 3148

2003

	2002 Actual	2003 W. P.	% Chg	2004 Gov Rec	% Chg	2005 Gov Rec	% Chg
Revenues							
GENERAL FUND	2,078,433	5,118,691	146.28	3,897,511	-23.86	4,617,795	18.48
BALANCE FORWARD	4,858	162,390	3242.73				
INTER AGENCY TRANSFER	671,190	292,365	-56.44	386,061	32.05	437,828	13.41
OTHER FUND	35,642	65,101	82.65				
Total Revenues	2,790,123	5,638,547	102.09	4,283,572	-24.03	5,055,623	18.02
Expenses							
					% of tot.		% of tot.
Base				3,355,798	78.34	3,400,552	67.26
Maintenance				3,305,739	77.17	3,221,966	63.73
Enhancement				-2,377,965	-55.51	-1,566,895	-30.99
Total Expenses				4,283,572		5,055,623	
Percentage of Base							
					% of tot.		% of tot.
Maintenance					98.51		94.75
Enhancement					-70.86		-46.08
Total FTE		1.00		85.00		85.00	

Adjustments to Revenue

Dec Unit	Cat	GL	Description	FY2004	FY2005
Sub-Total				0.00	0.00

Adjustments to Expenditures

Dec Unit	Cat	GL	Description	FY2004	FY2005
Sub-Total				0.00	0.00
Total				0.00	0.00

OVERVIEW

This budget account funds the operation of the Summit View Youth Correctional Center, a secure male juvenile correctional facility for serious and chronic offenders, located near Nellis Air Force Base. The 96-bed facility opened on June 1, 2000. The facility was approved by the 1997 Legislature through the passage of S.B. 495, which authorized the Department of Administration to enter into a contract for the privatized construction of the facility and for the privatized or state operation of the facility. The division contracted with Youth Services International, a subsidiary of Correctional Services Corporation (CSC) to operate the facility. In September 2001, CSC served notice to the state that they would exercise the 6-month termination clause in the contract and cease to operate the facility in March 2002. It has essentially been "mothballed" since March 2002.

CLOSING ISSUE

The budget recommends state operation of the facility (E-350, page DCFS 56): This decision unit represents the major recommendation in this budget to run the center as a state-operated facility. A total of 84 new FTE positions are recommended in the budget. The proposal envisions phasing in staff beginning in March 2003 (a total of nine FTE Administrative staff) and May 2003 (a total of 44 FTE support and custody staff), which would have required IFC approval in FY 2003. The division chose not to pursue this option. The Subcommittee requested an amended budget to properly reflect a start-up date of July 2003. That information has been provided and is included in a formal amendment from the Budget Division (copy attached). The

Replaces p31-32 of

EXHIBIT D Senate Committee on Finance

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Exhibit C

amendment revises decision unit E-350 and also adds a new decision unit M-502 to add psychiatric services and medication costs for youth, an additional Correctional Nurse position and recommends the reclassification of a Licensed Practical Nurse to a Correctional Nurse. Decision unit M-502 is in response to the CRIPA investigation conducted at the Nevada Youth Training Center and to concerns expressed by members of the Subcommittee on medical and mental health needs of committed youth.

Decision unit E-350 has been amended to reflect the hiring of administrative and key personnel in July 2003, with the operation of the facility beginning in November 2003 with the opening of 24 beds. The division's ramp up schedule proposes to go to 48 beds in January 2004, 72 beds in May 2004, and to full availability of the 96-bed capacity in August 2004. Position and operating costs have been adjusted by the division to accommodate the revised schedule. The revised E-350 decision unit reduces the General Fund support of the budget by \$379,449 in FY 2004 and by \$11,197 in FY 2005. It maintains the same number of requested staff at 84 new FTE positions.

Decision unit M-502 (new) seeks to add contract psychiatric consultations at \$135 per hour X 16 hours per month X 12 months = \$25,920 per year. It also includes medications for 19 youth per month X \$260 per month for medication X 12 months = \$59,280 per year. The total is \$85,200 less \$5,760 included in E-350 equals an additional \$79,440 per year. Enhanced training is also requested and includes \$15,490 per year for contract trainers to visit Summit View for three days of training twice annually and \$5,096 annually for two staff members to attend two out-of-state training sessions per year. The total estimate is \$20,586 per year. M-502 also adds a new Correctional Nurse and requests the reclassification of a new Licensed Practical Nurse requested in E-350 to a Correctional Nurse. The total additional General Fund support required for M-502 is \$175,041 in FY 2004 and \$171,438 in FY 2005.

The net effect to the General Fund between E-350 and M-502 is a \$204,408 reduction to the Governor's Recommended budget in FY 2004 and an increase of \$160,241 in FY 2005 for a net reduction of \$44,167 over the biennium.

The Subcommittee should note that the estimated cost per bed per day for the facility in FY 2005 is approximately \$152 and once the facility is in full operation with 96 beds, would drop to approximately \$149 per day. As a point of reference, the division is currently placing youth with a Corrections Corporation of America facility in Tennessee at \$113 per day and with the Rite of Passage organization at \$124 per day. These contracts will soon be up for renewal and are expected to increase in price. The amount charged by CSC prior to the termination of the contract was \$122 per day in FY 2002 and \$124 a day in FY 2003. The estimate provided to operate the facility with state staff as presented to the November 2001 IFC was \$155 per day.

OTHER CLOSING ITEMS

Phase in of recommended positions. In preparation for the first phase of opening 24 beds in November 2003, the budget recommends that approximately 44 positions be authorized for hire on September 1, 2003. After reviewing the division's proposed ramp up schedule, it was determined that 11 of the 44 positions could be delayed until November 1, 2003 in anticipation of the increase from 24 to 48 beds scheduled for January 1, 2004. If the Subcommittee chooses to approve the amended budget, revising the start dates of the 11 positions would save approximately \$91,300 in General Fund support in FY 2004 and \$3,509 in FY 2005

TECHNICAL ADJUSTMENTS

1. M-502 - Reduction in training costs – If the Subcommittee approves this budget, the amount requested for training totals 20,586 per year. The amount included on the computer printouts that accompanied the amendment is \$22,924 per year. Staff recommends the amount of \$22,924 be reduced to \$20,586 per year to match the request. This is a reduction of General Fund support of \$2,338 per year.
2. If the Subcommittee approves this budget, staff recommends that the \$60,572 included in the Equipment category (05) for computer equipment be moved into the Information Services category (26).

ATTACHMENTS (5 pages)

KENNY C. GUINN
Governor

STATE OF NEVADA

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JOHN P. COMEAUX
Director



DEPARTMENT OF ADMINISTRATION

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MEMORANDUM

April 22, 2003

To: Andrew Clinger, Deputy Budget Director
From: Sherry Blackwell, Budget Analyst V *Sherry*
Subject: Modification to 2003-05 Executive Budget

The purpose of this memorandum is to propose an amendment to the 2003-05 Executive Budget. The summary of the proposed modification is as follows:

- Budget Account Number: 101-3148
- Budget Account Title: DCFS Juvenile Correctional Facility
- Decision Unit: M502 and E350
- Amount of Change: M502 FY04 \$175,041 FY05 \$171,438
- Amount of Change: E350 FY04 (\$424,856) FY05 (\$14,277)
- Source of Funding: General Fund/Transfer from Education/Contract Services Charge
- Total General Fund Change FY04 (\$204,408) FY05 \$160,241

Explanation:

These revisions add Decision Unit M502 to add psychiatric services and medication costs for youth committed to the Summit View facility. This amendment adds one new Correctional Nurse and reclassifies a Licensed Practical Nurse requested in E350 to a Correctional Nurse to meet the medication needs of the youth. Additional funding has been added to pay for enhanced training at the facility.

Decision Unit E350 has been revised to reflect the delay in opening this facility. It is assumed the key staff will be hired July 1, 2003 and the facility will begin operations in November 2003, with staff and youth being phased in over the biennium.

Attached are copies of the Line Item Detail and Payroll reports reflecting the changes. Also attached are schedules and spreadsheets with additional detail.

If you have any questions or need additional information, please let me know.

KENNY C. GUIN.
Governor

STATE OF NEVADA



DEPARTMENT OF HUMAN RESOURCES
DIVISION OF CHILD AND FAMILY SERVICES

711 East Fifth Street
Carson City, Nevada 89701-5092
(702) 684-4401

MEMORANDUM

April 21, 2003

MICHAEL J. WILLDEN
Director

EDWARD E. COTTON
Administrator

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TO: John P. Comeaux, Director, Department of Administrations

THROUGH: Sherry Blackwell, Supervising Budget Analyst, Budget Division

COPY: Larry Peri, Senior Program Analyst, LCB Fiscal Division
Mike Willden, Director, Department of Human Resources

FROM: *EC* Ed Cotton, Administrator, Division of Child and Family Services

SUBJECT: Budget Amendment - B/A 3148 - Juvenile Correctional Facility

RECEIVED
APR 21 2003
DEPARTMENT OF ADMINISTRATION
OFFICE OF THE DIRECTOR
BUDGET AND PLANNING DIVISION

The Governor's Recommended Budget includes funding in both B/A 3179 Caliente Youth Center and B/A 3259 Nevada Youth Training Center, Decision Units M502, to address issues raised during the Civil Rights of Institutionalized Persons (CRIPA) investigation at the Nevada Youth Training Center. At the hearing on the CRIPA findings at NYTC, the committee expressed concerns about the current Governor's recommended budget and the absence of recommendations that address the mental health needs of committed youth. The Department indicated budget amendments would be submitted to the Legislature.

The attached amendment addresses the committee's concerns relating to mental health needs of committed youth, and recommendations included in the draft agreement received from the Department of Justice in April 2003. The amendment adds a M502 Decision Unit to budget account B/A 3148 to include psychiatric services and medication costs for youth committed to the Summit View facility. The amendment adds one additional Correctional Nurse II and upgrades one Licensed Practical Nurse I to serve the medication needs of the youth. The committee also expressed concerns about training at the correctional facilities. The amendment provides additional funding to pay for enhanced training at the facility.

Additionally, LCB Fiscal Staff have requested the Division to provide an updated budget for the State operations of the Summit View facility. The attached E350 amendment assumes the Division will hire key staff effective July 1, 2003 and will begin operations in November 2003.

Please contact Jim Baumann should you require additional information.

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DEPARTMENT OF HUMAN RESOURCES
 DIVISION OF CHILD & FAMILY SERVICES
 JUVENILE CORRECTIONAL FACILITY - B/A 3148
 BUDGET REQUEST FY 2003-2004 AND 2004-2005
 AMENDED RAMP-UP SCHEDULE

FY 03/04	MONTH	Governor's		Amended
		Recommended	DAILY	
		POPULATION	POPULATION	DAILY
	July-03	24	0	
	August-03	24	0	
	September-03	48	0	
	October-03	48	0	
	November-03	48	24	
	December-03	48	24	
	January-04	72	48	
	February-04	72	48	
	March-04	72	48	
	April-04	96	48	
	May-04	96	72	
	June-04	96	72	
	TOTALS	744	384	

FY04/05	MONTH	DAILY	
		POPULATION	POPULATION
	July-04	96	72
	August-04	96	96
	September-04	96	96
	October-04	96	96
	November-04	96	96
	December-04	96	96
	January-05	96	96
	February-05	96	96
	March-05	96	96
	April-05	96	96
	May-05	96	96
	June-05	96	96
	TOTALS	1152	1128

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Summit View – B/A 3148

Additional costs for the following M502 Federal Mandate:

- 1) Contract for Psychiatric Services and Medication cost.
- 2) One additional Correctional Nurse.
- 3) Enhanced Training.

Psychiatric Services and Medication Costs

Psychiatric Time	Cost/ Hour	Hrs/ Month	No. of Months	Cost/ Year	
	\$135	16	12	\$25,920	
Travel Time	Trips/ Month	Cost/ Hour	No. of Months	Hours/ Trip	Cost/ Year
					\$0
Medication Cost	(1) No. Wards On Meds	(2) Meds Cost/ Month	No. of Months	Cost/ Year	
	19	\$260	12	\$59,280	
Total Contract Expenses				\$85,200	
Less Base (E-350 04-7065)				- 5,760	
Total				\$ 79,440	

(1) Estimate

(2) \$236 per adolescent per month at ATC, FY2002 Actual, Plus 10%
Shipping and Handling = \$260

Additional Correctional Nurses

Correctional Nurse	Salary/Benefits/Operating (FY2004)	Total
		\$72,677
Grade 35-1	Salary/Benefits/Operating (FY2005)	Total
		\$69,074

The CRIPA report recommended that we have 16-hour health care coverage per day, 7 days per week. In order to do this we will need one additional Correctional Nurse positions and to upgrade a Licensed Practical Nurse 1 to a Correctional Nurse 2 (with an accelerated start date of 9/03)

Enhanced Training

Proposed Training Costs

IN-STATE TRAINING

Cost

\$10,800

Trainers at Summit View – 2 trainers @ \$450 per day @ *6 days per training x 2 trainings per year. *Training days include a day of travel, day of preparation, 3 days of training, and a day to prepare reports.

Proposed Training Costs

Travel cost per training

Cost

\$4,690

- 1) Airfare @ \$500 x 2 trainers x 2 trainings = \$2,000
- 2) Hotel @ *\$79 x 5 days x 2 trainers x 2 trainings = \$1,580
- 3) Per diem @ *\$38 per day x 5 days x 2 trainers x 2 trainings = \$760
- 4) Rental Car @ \$35 per day x 5 days x 2 trainings = \$350

*Hotel and per diem rates taken from IRS publication 1542 for Federally approved per diem rates.

Proposed Training Costs

OUT OF STATE TRAINING

Cost

\$5,096

(This is for 2 staff training x 2 trainings per year = 4)

- 1) Airfare @ \$500 x 4 attendees = \$2,000
- 2) Hotel @ \$90 x 3 days x 4 attendees = \$1,080
- 3) Per diem @ \$26 x 4 days x 4 attendees = \$416
- 4) Registration @ \$300 x 4 attendees = \$1,200
- 5) Ground Transportation @ \$60 x 4 attendees = \$240
- 6) Airport Parking @ \$10 per day x 4 days x 4 attendees = \$160

Total Training Cost
\$20,586

Note: Samples of possible trainings necessary are Report Writing, Quality Assurance, Behavior Management/Crisis Intervention, and Institutional Investigations