# BDR 5-492
# AB 412

NON-EXECUTIVE AGENCY

FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 5, 2023

Agency Submitting: Administrative Office of the Courts

| Items of Revenue or Expense, or Both | Fiscal Year 2022-23 | Fiscal Year 2023-24 | Fiscal Year 2024-25 | Effect on Future Biennia |
|---|---|---|---|---|
| Personnel Services (Expense) | | $1,173,698 | $1,176,444 | $2,352,888 |
| In State Travel (Expense) | | $64,324 | $64,324 | $128,648 |
| Operating (Expense) | | $106,117 | $75,253 | $150,506 |
| Information Services (Expense) | | $30,512 | $4,736 | $35,248 |
| Total | 0 | $1,374,651 | $1,320,757 | $2,667,290 |

Explanation (Use Additional Sheets of Attachments, if required)

This legislation requires the Supreme Court Administrative Office of the Courts to provide staff support to the Nevada Children's Commission which this bill creates and is comprised of approximately 20 member. It also requires the creation of an Advisory Council to advise the Commission made up of 25 persons. In order to effectively provide staff support to the Commission, the four statutorily mandated subcommittees, and the Advisory Council the AOC requires a program manager to serve as the "Executive Director" of the Commission as well as four court services analysts and two administrative assistants to carry-out the requirements of the legislation. Additionally, the legislation requires that the Nevada Children's Commission by subject to the requirements of NRS Ch. 241 (the open meeting law) from which a current case law exemption currently exist for judicial committees. This substantive change in the application of Ch. 241 requires an additional staff counsel position for the Children's Commission to ensure compliance and navigate the potential constitutional implications. Office space will be required for the new staff. The bill requires at least two of the four annual meetings to be in person thus additional travel costs will be incurred.

Name Todd Myler

Title Chief Financial Officer

# Line Item Detail & Summary

## 2023-2025 Biennium (FY24-25)

**Section A1: Line Item Detail by GL**

**Budget Account: 1484 JUDICIAL PROGRAMS AND SERVICES DIVISION**

| Item No | Description | Actual 2021-2022 | Work Program 2022-2023 | C92 Year 1 2023-2024 | C92 Year 2 2024-2025 |
|---|---|---|---|---|---|
| **E300** | **SAFETY, SECURITY AND JUSTICE** | | | | |
| **REVENUE** | | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 1,374,651 | 1,320,757 |
| | TOTAL REVENUES FOR DECISION UNIT E300 | 0 | 0 | 1,374,651 | 1,320,757 |
| **EXPENDITURE** | | | | | |
| **01** | **PERSONNEL** | | | | |
| 5100 | SALARIES | 0 | 0 | 880,926 | 880,926 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 7,632 | 7,600 |
| 5300 | RETIREMENT | 0 | 0 | 174,307 | 174,307 |
| 5500 | GROUP INSURANCE | 0 | 0 | 70,088 | 72,824 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 27,398 | 28,013 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 573 | 0 |
| 5840 | MEDICARE | 0 | 0 | 12,774 | 12,774 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 1,173,698 | 1,176,444 |
| **03** | **IN-STATE TRAVEL** | | | | |
| 6000 | TRAVEL | 0 | 0 | 64,324 | 64,324 |
| | TOTAL FOR CATEGORY 03 | 0 | 0 | 64,324 | 64,324 |
| **04** | **OPERATING EXPENSES** | | | | |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 30 | 30 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 931 | 931 |
| 705A | NON B&G - PROP. & CONT. INSURANCE | 0 | 0 | 852 | 852 |
| 7110 | NON-STATE OWNED OFFICE RENT | 0 | 0 | 73,440 | 73,440 |
| 8241 | NEW FURNISHINGS <$5,000 - A | 0 | 0 | 30,864 | 0 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 106,117 | 75,253 |
| **26** | **INFORMATION SERVICES** | | | | |
| 7460 | EQUIPMENT PURCHASES < $1,000 | 0 | 0 | 2,000 | 0 |
| 7771 | COMPUTER SOFTWARE <$5,000 - A | 0 | 0 | 4,736 | 4,736 |
| 8371 | COMPUTER HARDWARE <$5,000 - A | 0 | 0 | 23,776 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 30,512 | 4,736 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E300 | 0 | 0 | 1,374,651 | 1,320,757 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 1484 | 0 | 0 | 1,374,651 | 1,320,757 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1484 | 0 | 0 | 1,374,651 | 1,320,757 |

# Payroll/Position Detail

## 2023-2025 Biennium (FY24-25)

## C92 CHILDREN'S COMMISSION FISCAL NOTE 5-492

**Section A: Position Detail**

**Budget Account: 1484 JUDICIAL PROGRAMS AND SERVICES DIVISION**

| Type | Description | PCN | Class | Gd Step | Add Gd | Anv Mo | St | End | Ret Cd | FTE Actual | FTE WP | FTE Y1 | FTE Y2 | MI | 2023-2024 Salary | 2023-2024 Benefits | 2024-2025 Salary | 2024-2025 Benefits |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **E300 SAFETY, SECURITY AND JUSTICE** | | | | | | | | | | | | | | | | | | |
| **JPS JUDICIAL PROGRAMS AND SERVICES** | | | | | | | | | | | | | | | | | | |
| 1 | NON CLASS/EARN LEAVE/NOT EXMPT | 000501 | 88880 | 99-99 | 0 | 11 | 1-21 | 6-26 | R | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 156,138 | 44,260 | 156,138 | 44,606 |
| 1 | NON CLASS/EARN LEAVE/NOT EXMPT | 000502 | 88880 | 99-99 | 0 | 3 | 1-21 | 6-26 | R | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 114,879 | 35,133 | 114,879 | 35,476 |
| 1 | NON CLASS/EARN LEAVE/NOT EXMPT | 000503 | 88880 | 99-99 | 0 | 6 | 1-21 | 6-26 | R | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 114,879 | 35,133 | 114,879 | 35,476 |
| 1 | NON CLASS/EARN LEAVE/NOT EXMPT | 000504 | 88880 | 99-99 | 0 | 3 | 1-21 | 6-26 | R | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 106,388 | 33,253 | 106,388 | 33,596 |
| 1 | NON CLASS/EARN LEAVE/NOT EXMPT | 000505 | 88880 | 99-99 | 0 | 3 | 1-21 | 6-26 | R | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 106,388 | 33,253 | 106,388 | 33,596 |
| 1 | NON CLASS/EARN LEAVE/NOT EXMPT | 000506 | 88880 | 99-99 | 0 | 6 | 1-21 | 6-26 | R | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 78,176 | 27,012 | 78,176 | 27,354 |
| 1 | NON CLASS/EARN LEAVE/NOT EXMPT | 000507 | 88880 | 99-99 | 0 | 1 | 1-21 | 6-26 | R | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 78,176 | 27,012 | 78,176 | 27,354 |
| 1 | NON CLASS/EARN LEAVE/NOT EXMPT | 000508 | 88880 | 99-99 | 0 | 10 | 1-21 | 6-26 | S | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 125,902 | 57,716 | 125,902 | 58,060 |
| | TOTAL FOR LINE ITEM POSITION GROUP JPS | | | | | | | | | 0.00 | 0.00 | 8.00 | 8.00 | | 880,926 | 292,772 | 880,926 | 295,518 |
| | TOTAL FOR DECISION UNIT E300 | | | | | | | | | 0.00 | 0.00 | 8.00 | 8.00 | | 880,926 | 292,772 | 880,926 | 295,518 |
| | TOTAL FOR BUDGET ACCOUNT 1484 | | | | | | | | | 0.00 | 0.00 | 8.00 | 8.00 | | 880,926 | 292,772 | 880,926 | 295,518 |

Travel Estimate for BDR 5-492

| | Cost | # of trips | # of people | Subtotal |
|---|---|---|---|---|
| Airfare | $ 450.00 | 2 | 26 | $ 23,400.00 |
| Rental Car | $ 180.00 | 2 | 26 | $ 9,360.00 |
| Meals & Incidentals | $ 207.00 | 2 | 26 | $ 10,764.00 |
| Hotel | $ 340.00 | 2 | 26 | $ 17,680.00 |
| Parking | $ 60.00 | 2 | 26 | $ 3,120.00 |
| | | | Total | $ 64,324.00 |