

# BDR 18-94

## SB 265

### EXECUTIVE AGENCY FISCAL NOTE

#### AGENCY'S ESTIMATES

Date Prepared: March 17, 2015

Agency Submitting: Department of Health and Human Services, Division of Public and Behavioral Health

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Council Travel (Expense)		\$621	\$621	\$1,242
Program Development (Expense)		\$4,560		
Program Maintenance & Training (Expense)			\$1,520	\$3,040
Contractor Travel (Expense)		\$641	\$641	\$1,282
Total	0	\$5,822	\$2,782	\$5,564

#### Explanation

(Use Additional Sheets of Attachments, if required)

Section 7 of BDR 18-94 requires the creation of Advisory Council on Palliative Care and Quality of Life and section 9 requires the establishment of a Palliative Care Consumer and Professional Information and Education Program.

Based on a nine-member council, meeting via tele-conference twice per year, the Division estimates council travel costs of up to \$621 per year.

The Division proposes to hire a contracted Registered Nurse to develop the program required in section 9, and work with state staff and the Council to disseminate the program as required under the BDR at a cost of \$38 per hour for up to 120 hours in fiscal year 2016 (\$4,560). In order to maintain the program and provide training to the Nevada Hospital Association and the Nevada Health Care Association, the Division proposes to contract with the Registered Nurse for up to 40 hours per year at \$38 per hour each fiscal year beginning in fiscal year 2017 (\$1,520).

For possible travel costs, the Division proposes one trip each year for the contracted RN to travel to the northern or southern part of the state for program development and trainings (\$641).

Name Mark Winebarger

Title ASO iV

#### DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Tuesday, March 17, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director