

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 31, 2015

Agency Submitting: Department of Health and Human Services, Director's Office

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Plan Development (Expense)		\$100,000	\$50,000	\$100,000
Staffing (Expense)		\$86,445	\$110,174	\$220,348
Total	0	\$186,445	\$160,174	\$320,348

Explanation

(Use Additional Sheets of Attachments, if required)

Section 35 of BDR 15-73 requires that the Council on Human Trafficking be created within the Department of Health and Human Services (DHHS). Approval of this BDR will result in a fiscal impact for this agency due to the requirement of the Council developing a coordinated and comprehensive plan. A contract for services will need to be secured for this requirement as the department does not currently have state employees who can take on a project of this magnitude. The fiscal impact amount of \$100,000 is typical for this type of contract. In addition to the contractor to develop a plan, it will be necessary to establish 1.51 FTE positions within the DHHS Grants Management Unit to include a 1 FTE Social Services Program Specialist II and a 0.51 FTE Administrative Assistant II. These positions will work directly with the Council and handle the coordination between the represented agencies in the Council and implementation of activities and deliverables identified by the Council. The projected cost for the positions is \$86,445 in Year 1 and \$110,174 in Year 2. In addition to the development of a comprehensive plan, the Council will be required to collect and evaluate data and submit an annual report; promote public awareness; create a public awareness sign with information on the National Human Trafficking Resource Center Hotline; and coordinate training for state employees who may have recurring contact with victims or perpetrators. These requirements will not have a fiscal impact in that there are existing resources that can be utilized such as posters and signs of various sizes and also training materials and training videos from both the Department of Homeland Security Blue Campaign and the National Center for Missing & Exploited Children. Both of these organizations provide the National Human Trafficking Resource Center Hotline information on their materials. Approval of Sections 37 and 39 of this BDR will not have a fiscal impact.

Name Bonnie Long

Title ASO III

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Wednesday, March 25, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

2015-2017 Biennium (FY16-17)
W02 AB354 VICTIMS OF HUMAN TRAFFICKING STAFFING

Section A: Position Detail

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

					Gd	Add	Anv				Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017		
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits	
E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																				
CCVHT VICTIMS OF HUMAN TRAFFICKING STAFFING																				
4	ADMIN ASSISTANT 2	CCVHT VICTIMS OF HUMAN TRAFFICKING STAFFING	000030	02212	25-3	0	10	10-15	6-17	1	0.00	0.00	0.51	0.51	Y SUM	12,515	9,179	17,190	12,016	
4	SOCIAL SERVICES PROGRAM SPEC 2	CCVHT VICTIMS OF HUMAN TRAFFICKING STAFFING	000031	12318	35-5	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	40,705	15,266	56,014	19,898	
TOTAL FOR LINE ITEM POSITION GROUP CCVHT												0.00	0.00	1.51	1.51		53,220	24,445	73,204	31,914
TOTAL FOR DECISION UNIT E225												0.00	0.00	1.51	1.51		53,220	24,445	73,204	31,914
TOTAL FOR BUDGET ACCOUNT 3195												0.00	0.00	1.51	1.51		53,220	24,445	73,204	31,914

Section A1: Line Item Detail by GL

Budget Account: 3195 HHS-DO - GRANTS MANAGEMENT UNIT

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W02 Year 1 2015-2016	W02 Year 2 2016-2017
E225	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	86,445	110,174
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	86,445	110,174
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	53,220	73,204
5200	WORKERS COMPENSATION	0	0	1,353	1,288
5300	RETIREMENT	0	0	7,717	10,615
5400	PERSONNEL ASSESSMENT	0	0	324	439
5500	GROUP INSURANCE	0	0	12,954	16,660
5700	PAYROLL ASSESSMENT	0	0	75	102
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,182	1,654
5800	UNEMPLOYMENT COMPENSATION	0	0	69	95
5840	MEDICARE	0	0	771	1,061
	TOTAL FOR CATEGORY 01	0	0	77,665	105,118
03	IN-STATE TRAVEL				
6000	TRAVEL	0	0	2,500	2,500
	TOTAL FOR CATEGORY 03	0	0	2,500	2,500
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	1,200	1,200
7044	PRINTING AND COPYING - C	0	0	240	240
7045	STATE PRINTING CHARGES	0	0	75	75
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	175	175
7285	POSTAGE - STATE MAILROOM	0	0	240	240
7292	EITS VOICE MAIL	0	0	29	38
7295	EITS STATE PHONE LINE	0	0	108	142
	TOTAL FOR CATEGORY 04	0	0	2,069	2,112
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	60	80
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	200	208
7556	EITS SECURITY ASSESSMENT	0	0	156	156
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	660	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,135	0
	TOTAL FOR CATEGORY 26	0	0	4,211	444

State of Nevada - Budget Division
Line Item Detail & Summary
2015-2017 Biennium (FY16-17)

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W02 Year 1 2015-2016	W02 Year 2 2016-2017
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	86,445	110,174
	TOTAL REVENUES FOR BUDGET ACCOUNT 3195	0	0	86,445	110,174
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3195	0	0	86,445	110,174