

BDR 39-997

AB 440

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 5, 2017

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

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel (Expense)		\$1,150,234	\$1,510,846	\$3,205,411
Operating Costs (Expense)		\$226,036	\$258,927	\$517,854
Housing (Expense)		\$1,619,939	\$2,957,292	\$5,914,584
Reimbursement for services (Revenue)		\$347,802	\$634,932	\$1,269,864
Total	0	(\$2,648,407)	(\$4,092,133)	(\$8,367,985)

Explanation

(Use Additional Sheets of Attachments, if required)

The passage of BDR 39-997 will require the Division to create two additional Assisted Outpatient Treatment (AOT) teams – one in the north and one in the south. Each team will consist of one part-time contracted psychiatrist; one psychiatric nurse; one mental health counselor; one clinical social worker; five psychiatric caseworkers; and one administrative assistant. The fiscal note assumes each AOT team will provide services to 75 clients. Costs were based on adding seven clients each month to each team until the caseload reached 75. Housing and related services are an integral part of the services provided to AOT clients and account for over one-half the costs to operate an AOT team. Housing costs were based on a 71 percent utilization rate for such services at an average rate of \$2,314 per client per month.

Based on historical data, the Division expects to receive \$352.74 per month per client from Medicaid, Medicare, insurance and client payments.

Name Mark Winebarger

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 31, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

BDR 39-997

Catg	GL	Description	Combined		
			FY18	FY19	FY20/21
01	5100	SALARIES	846,384	1,119,050	2,374,176
01	5200	WORKERS COMPENSATION	18,956	16,938	35,936
01	5300	RETIREMENT	122,728	162,264	344,259
01	5400	PERSONNEL ASSESSMENT	4,512	4,678	9,925
01	5500	GROUP INSURANCE	120,366	160,038	339,537
01	5700	PAYROLL ASSESSMENT	1,522	1,494	3,170
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	22,512	28,540	60,550
01	5800	UNEMPLOYMENT COMPENSATION	984	1,624	3,445
01	5840	MEDICARE	12,270	16,220	34,412
			1,150,234	1,510,846	3,205,411
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	9,094	8,498	16,996
			9,094	8,498	16,996
04	7020	OPERATING SUPPLIES	11,504	11,504	23,008
04	7040	NON-STATE PRINTING SERVICES	1,654	1,654	3,308
04	7050	EMPLOYEE BOND INSURANCE	28	28	56
04	7054	AG TORT CLAIM ASSESSMENT	1,774	1,748	3,496
04	7280	OUTSIDE POSTAGE	446	446	892
04	7289	EITS PHONE LINE AND VOICEMAIL	723	1,122	2,244
04	7290	PHONE, FAX, COMMUNICATION LINE	2,709	2,709	5,418
04	8241	NEW FURNISHINGS <\$5,000 - A	42,048	-	-
			60,886	19,211	38,422
08	7075	MED/HEALTH CARE CONTRACTS	119,700	218,400	436,800
			119,700	218,400	436,800
18		HOUSING	1,619,939	2,957,292	5,914,584
			1,619,939	2,957,292	5,914,584
26	7020	OPERATING SUPPLIES	574	574	1,148
26	7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	224	384	768
26	7533	EITS EMAIL SERVICE	2,360	3,144	6,288
26	7554	EITS INFRASTRUCTURE ASSESSMENT	3,526	3,808	7,616
26	7556	EITS SECURITY ASSESSMENT	1,700	2,316	4,632
26	7771	COMPUTER SOFTWARE <\$5,000 - A	3,582	2,592	5,184
26	8371	COMPUTER HARDWARE <\$5,000 - A	24,390	-	-
			36,356	12,818	25,636
			2,996,209	4,727,065	9,637,849

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W04 FISCAL NOTE AB440

Section A: Position Detail

Budget Account: 3161 HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

Type	Description	PCN	Class	Step	Gd	Adv	Mo	St	End	Ret	FTE	FTE	FTE	FTE	MI	2017-2018		2018-2019	
										Cd	Actual	WP	Y1	Y2		Salary	Benefits	Salary	Benefits
E235 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																			
GF GENERAL FUND																			
4	ADMIN ASSISTANT 2	002100	02212	25-4	0	7	7-17	6-20	1		0.00	0.00	1.00	1.00	Y SUM	35,078	16,647	36,540	16,913
4	CLINICAL SOCIAL WORKER 2	003001	10144	37-7	0	7	7-17	6-20	1		0.00	0.00	1.00	1.00	Y SUM	66,670	23,311	69,718	23,115
4	MENTAL HEALTH COUNSELOR 3	003002	10138	39-10	0	7	7-17	6-20	1		0.00	0.00	1.00	1.00	Y SUM	83,604	26,608	83,604	25,675
4	PSYCHIATRIC CASEWORKER 2	003003	10185	33-7	0	7	7-17	6-20	1		0.00	0.00	1.00	1.00	Y SUM	55,833	21,025	58,339	20,990
4	PSYCHIATRIC CASEWORKER 2	003004	10185	33-7	0	10	10-17	6-20	1		0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	PSYCHIATRIC CASEWORKER 2	003005	10185	33-7	0	1	1-18	6-20	1		0.00	0.00	1.00	1.00	Y SUM	28,024	10,713	57,081	20,755
4	PSYCHIATRIC CASEWORKER 2	003006	10185	33-7	0	3	3-18	6-20	1		0.00	0.00	1.00	1.00	Y SUM	18,825	7,285	56,668	20,885
4	PSYCHIATRIC CASEWORKER 2	003007	10185	33-7	0	5	5-18	6-20	1		0.00	0.00	1.00	1.00	Y SUM	9,626	3,855	56,256	21,017
4	PSYCHIATRIC NURSE 2	003009	10307	39-10	0	7	7-17	6-20	1		0.00	0.00	1.00	1.00	Y SUM	83,604	26,608	83,604	25,675
TOTAL FOR LINE ITEM POSITION GROUP GF											0.00	0.00	9.00	9.00		423,192	151,923	559,525	195,899
TOTAL FOR DECISION UNIT E235											0.00	0.00	9.00	9.00		423,192	151,923	559,525	195,899
TOTAL FOR BUDGET ACCOUNT 3161											0.00	0.00	9.00	9.00		423,192	151,923	559,525	195,899

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W7 AB 440

Section A: Position Detail

Budget Account: 3162 HHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2017-2018		2018-2019		
														Salary	Benefits	Salary	Benefits	
E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																		
GF GENERAL FUND																		
4	MENTAL HEALTH COUNSELOR 3	012220	10138	39-10	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	83,604	26,608	83,604	25,675
4	PSYCHIATRIC NURSE 2	012221	10307	39-10	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	83,604	26,608	83,604	25,675
4	CLINICAL SOCIAL WORKER 2	012222	10144	37-7	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	66,670	23,311	69,718	23,115
4	PSYCHIATRIC CASEWORKER 2	012223	10185	33-7	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	55,833	21,025	58,339	20,990
4	PSYCHIATRIC CASEWORKER 2	012224	10185	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	PSYCHIATRIC CASEWORKER 2	012225	10185	33-7	0	1	1-18	6-19	1	0.00	0.00	1.00	1.00	Y SUM	28,024	10,713	57,081	20,755
4	PSYCHIATRIC CASEWORKER 2	012226	10185	33-7	0	3	3-18	6-19	1	0.00	0.00	1.00	1.00	Y SUM	18,825	7,285	56,668	20,885
4	PSYCHIATRIC CASEWORKER 2	012227	10185	33-7	0	5	5-18	6-19	1	0.00	0.00	1.00	1.00	Y SUM	9,626	3,855	56,256	21,017
4	ADMIN ASSISTANT 2	012228	02212	25-4	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	35,078	16,647	36,540	16,913
TOTAL FOR LINE ITEM POSITION GROUP GF										0.00	0.00	9.00	9.00		423,192	151,923	559,525	195,899
TOTAL FOR DECISION UNIT E227										0.00	0.00	9.00	9.00		423,192	151,923	559,525	195,899
TOTAL FOR BUDGET ACCOUNT 3162										0.00	0.00	9.00	9.00		423,192	151,923	559,525	195,899