

BDR 23-1043

SB 478

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 8, 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)		\$76,859	\$79,329	\$161,831
Operating Costs (Expense)		\$11,161	\$6,984	\$13,968
Total	0	\$88,020	\$86,313	\$175,799

Explanation

(Use Additional Sheets of Attachments, if required)

Implementation of BDR 23-1043 will require the Division of Public and Behavioral Health to hire one Management Analyst II position due to an anticipated increase in the requirement to conduct fact-finding investigations in a shorter time period.

Name Mark Winebarger

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, April 03, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

BDR 23-1043

<u>GL</u>	<u>Description</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20/21</u>
5100	SALARIES	55,833	58,339	119,012
5200	WORKERS COMPENSATION	1,323	878	1,791
5300	RETIREMENT	8,096	8,459	17,256
5400	PERSONNEL ASSESSMENT	251	260	530
5500	GROUP INSURANCE	8,916	8,891	18,138
5700	PAYROLL ASSESSMENT	85	83	169
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,485	1,488	3,036
5800	UNEMPLOYMENT COMPENSATION	61	85	173
5840	MEDICARE	809	846	1,726
	TOTAL SALARIES	76,859	79,329	161,831
6240	PERSONAL VEHICLE IN-STATE	268	268	536
	TOTAL TRAVEL	268	268	536
7020	OPERATING SUPPLIES	600	600	1,200
7044	PRINTING AND COPYING - C	100	100	200
7050	EMPLOYEE BOND INSURANCE	2	2	4
7054	AG TORT CLAIM ASSESSMENT	99	97	194
705A	NON B&G - PROP. & CONT. INSURANCE	3	3	6
7110	NON-STATE OWNED OFFICE RENT	3,847	3,962	7,924
7255	B & G LEASE ASSESSMENT	46	54	108
7285	POSTAGE - STATE MAILROOM	540	540	1,080
7289	EITS PHONE LINE AND VOICEMAIL	138	125	250
7291	CELL PHONE/PAGER CHARGES	600	600	1,200
	TOTAL OPERATING COSTS	5,975	6,083	12,166
8241	NEW FURNISHINGS <\$5,000 - A	2,336	-	-
	TOTAL FURNITURE	2,336	-	-
7533	EITS EMAIL SERVICE	175	175	350
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	117	117	234
7554	EITS INFRASTRUCTURE ASSESSMENT	196	212	424
7556	EITS SECURITY ASSESSMENT	94	129	258
8371	COMPUTER HARDWARE <\$5,000 - A	2,000	-	-
	TOTAL INFORMATION TECHNOLOGY	2,582	633	1,266
	TOTAL EXPENDITURES	88,020	86,313	175,799

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W02 SB 478 - BDR 23-1043

Section A: Position Detail
Budget Account: 3223 HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE		2017-2018		2018-2019		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		MI	Salary	Benefits	Salary	Benefits
E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																			
IND 100% FUNDED BY INDIRECT																			
4	MANAGEMENT ANALYST 2	002039	07625	35-5	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	
TOTAL FOR LINE ITEM POSITION GROUP IND											0.00	0.00	1.00	1.00		55,833	21,025	58,339	20,990
TOTAL FOR DECISION UNIT E225											0.00	0.00	1.00	1.00		55,833	21,025	58,339	20,990
TOTAL FOR BUDGET ACCOUNT 3223											0.00	0.00	1.00	1.00		55,833	21,025	58,339	20,990