

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 10, 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)		\$99,421	\$135,279	\$287,008
Out of State Travel (Expense)		\$2,094	\$2,094	\$4,188
Operating (Expense)		\$17,014	\$10,870	\$22,447
Total	0	\$118,529	\$148,243	\$313,643

Explanation

(Use Additional Sheets of Attachments, if required)

Currently, the Division's Emergency Medical Services program certifies 3,810 Emergency Medical Technicians, Advanced Emergency Medical Technicians and Paramedics, of which 2,000 are also licensed. The EMS program anticipates a 20 percent increase in certification and licenses if Nevada enters into the Emergency Medical Services Personnel Licensure Interstate Compact.

This increase would require the EMS program to hire one additional EMS Representative II and an Administrative Assistant III. This fiscal note includes funds for travel to the annual meeting of members of the Compact.

Name Mark Winebarger

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Wednesday, April 05, 2017

Name Nikki Hovden

Title Exec. Branch Budget Officer

BAV Line Items

Date: 4/4/17 5:09 PM

Budget Period: 2017-2019 Biennium (FY18-19)

Budget Account: 3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES

Version: W03 AB427 40-351

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES

Division: 406 DHHS - PUBLIC AND BEHAVIORAL HEALTH

Function: 035 HEALTH AND HUMAN SERVICES

Sub-Function: 406 DIVISION OF PUBLIC AND BEHAVIORAL HEALTH

Fund: 101 GENERAL FUND

Assigned Analyst: kolbe

DU	Grp	Catg	GL	Description	Actual	Work Pgi	Year 1	Year 2	Schedule
E225	000	01	5100	SALARIES	0	0	57,718	79,243	PAYROLL
E225	000	01	5200	WORKERS COMP	0	0	1,369	1,693	PAYROLL
E225	000	01	5300	RETIREMENT	0	0	8,369	11,490	PAYROLL
E225	000	01	5400	PERSONNEL ASSI	0	0	501	520	PAYROLL
E225	000	01	5500	GROUP INSURAN	0	0	13,374	17,782	PAYROLL
E225	000	01	5700	PAYROLL ASSESS	0	0	169	166	PAYROLL
E225	000	01	5750	RETIRED EMPLOY	0	0	1,536	2,021	PAYROLL
E225	000	01	5800	UNEMPLOYMEN	0	0	72	114	PAYROLL
E225	000	01	5840	MEDICARE	0	0	837	1,149	PAYROLL
E225	000	02	6100	PER DIEM OUT-C	0	0	1,002	1,002	- None -
E225	000	02	6130	PUBLIC TRANS O	0	0	100	100	- None -
E225	000	02	6140	PERSONAL VEHIC	0	0	97	97	- None -
E225	000	02	6150	COMM AIR TRAN	0	0	895	895	- None -
E225	000	03	6240	PERSONAL VEHIC	0	0	0	0	- None -
E225	000	04	7020	OPERATING SUPI	0	0	1,104	1,104	- None -
E225	000	04	7030	FREIGHT CHARGI	0	0	64	64	- None -
E225	000	04	7044	PRINTING AND C	0	0	170	170	- None -
E225	000	04	7045	STATE PRINTING	0	0	166	166	- None -
E225	000	04	7050	EMPLOYEE BONI	0	0	3	3	PAYROLL
E225	000	04	7054	AG TORT CLAIM	0	0	197	194	PAYROLL
E225	000	04	705A	NON B&G - PROF	0	0	3	5	BUILDING RENT NON-BUILDINGS AND GROL
E225	000	04	7110	NON-STATE OWI	0	0	0	7,780	BUILDING RENT NON-BUILDINGS AND GROL
E225	000	04	7255	B & G LEASE ASS	0	0	68	106	BUILDING RENT NON-BUILDINGS AND GROL
E225	000	04	7289	EITS PHONE LINE	0	0	206	249	EITS
E225	000	04	8371	COMPUTER HAR	0	0	120	0	EQUIPMENT
E225	000	05	8241	NEW FURNISHIN	0	0	4,672	0	EQUIPMENT
E225	000	26	7533	EITS EMAIL SERV	0	0	262	349	EITS
E225	000	26	7554	EITS INFRASTRUC	0	0	392	423	PAYROLL
E225	000	26	7556	EITS SECURITY A	0	0	189	257	PAYROLL
E225	000	26	7771	COMPUTER SOFT	0	0	660	0	EQUIPMENT
E225	000	26	8371	COMPUTER HAR	0	0	3,054	0	EQUIPMENT

BDR 40-351 - AB 429

Catg	GL	Description	FY18	FY19	FY20/21
01	5100	SALARIES	70,497	96,981	205,755
01	5200	WORKERS COMPENSATION	1,672	1,746	3,704
01	5300	RETIREMENT	10,223	14,063	29,836
01	5400	PERSONNEL ASSESSMENT	501	520	1,103
01	5500	GROUP INSURANCE	13,374	17,782	37,726
01	5700	PAYROLL ASSESSMENT	169	166	352
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	1,875	2,473	5,247
01	5800	UNEMPLOYMENT COMPENSATION	88	141	299
01	5840	MEDICARE	1,022	1,407	2,985
			99,421	135,279	287,008
02	6100	PER DIEM OUT-OF-STATE	1,002	1,002	2,004
02	6130	PUBLIC TRANS OUT-OF-STATE	100	100	200
02	6140	PERSONAL VEHICLE OUT-OF-STATE	97	97	194
02	6150	COMM AIR TRANS OUT-OF-STATE	895	895	1,790
			2,094	2,094	4,188
04	7020	OPERATING SUPPLIES	1,104	1,104	2,208
04	7030	FREIGHT CHARGES	64	64	128
04	7044	PRINTING AND COPYING - C	170	170	340
04	7045	STATE PRINTING CHARGES	166	166	332
04	7050	EMPLOYEE BOND INSURANCE	3	3	6
04	7054	AG TORT CLAIM ASSESSMENT	197	194	388
04	705A	NON B&G - PROP. & CONT. INSURANCE	4	5	10
04	7110	NON-STATE OWNED OFFICE RENT	5,683	7,780	16,267
04	7255	B & G LEASE ASSESSMENT	68	106	212
04	7289	EITS PHONE LINE AND VOICEMAIL	206	249	498
04	8371	COMPUTER HARDWARE <\$5,000 - A	120	-	-
			7,785	9,841	20,389
05	8241	NEW FURNISHINGS <\$5,000 - A	4,672	-	-
26	7533	EITS EMAIL SERVICE	262	349	698
26	7554	EITS INFRASTRUCTURE ASSESSMENT	392	423	846
26	7556	EITS SECURITY ASSESSMENT	189	257	514
26	7771	COMPUTER SOFTWARE <\$5,000 - A	660	-	-
26	8371	COMPUTER HARDWARE <\$5,000 - A	3,054	-	-
			4,557	1,029	2,058
			118,529	148,243	313,643

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W03 AB427 40-351

Section A: Position Detail
Budget Account: 3235 HHS-DPBH - EMERGENCY MEDICAL SERVICES

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																			
100 GENERAL FUND																			
4	EMERGENCY MEDICAL SVCS REP 2	001113	10515	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	ADMIN ASSISTANT 3	001114	02211	27-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	28,569	13,053	39,266	17,424	
TOTAL FOR LINE ITEM POSITION GROUP 100											0.00	0.00	2.00	2.00		70,497	28,924	96,981	38,298
TOTAL FOR DECISION UNIT E225											0.00	0.00	2.00	2.00		70,497	28,924	96,981	38,298
TOTAL FOR BUDGET ACCOUNT 3235											0.00	0.00	2.00	2.00		70,497	28,924	96,981	38,298