BDR 38-61
SB 189

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 7, 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)		$536,489	$730,587	$1,550,013
Travel (Expense)		$8,614	$10,461	$20,922
Operating (Expense)		$76,823	$63,579	$107,158
Information Technolgy (Expense)		$20,075	$6,590	$13,180
Indirect Costs (Expense)		$64,842	$81,933	$170,819
Total	0	$706,843	$893,150	$1,862,092

Explanation (Use Additional Sheets of Attachments, if required)

BDR 38-61 requires that anyone with an establishment watching children for compensation will need to be licensed through DPBH-CCL. Currently, people who watch four or fewer children are not reuqired to be licensed. However, BDR 38-61 would require people who accept subsidy payments (compensation) for watching children to be licensed, currently 644 people.

The Division currently licenses approximately 500 facilities. Licensing these facilities requires a staff of one Program Manager, two Supervisors, 12 Surveyors, and four Administrative Assistants. Therefore with the addition of 700 possible new smaller establishments that would need to be licensed, the Division has determined it would need to hire one Supervisor, seven Surveyors and two Administrative Assistants to cover the additional workload.

Although BDR 38-61 has an effective date of January 1, 2018, the Division would need time to hire and train the new staff on the licensing process. Therefore, the fiscal note includes a start date of October 1. 2017 for each new staff member.

Name Mark Winebarger

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, February 17, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec Branch Budget Officer

FN 3953

Version: 189 SENATE BILL 189

DU	Grp	Catg	GL	Description	FY18	FY19	FY20/21
E225	000	01	5100	SALARIES	357,837	492,504	1,044,896
E225	000	01	5200	WORKERS COMPENSATION	8,483	8,612	18,271
E225	000	01	5300	RETIREMENT	84,797	116,708	247,608
E225	000	01	5400	PERSONNEL ASSESSMENT	2,507	2,599	5,514
E225	000	01	5500	GROUP INSURANCE	66,870	88,910	188,631
E225	000	01	5700	PAYROLL ASSESSMENT	846	830	1,761
E225	000	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	9,517	12,559	26,645
E225	000	01	5800	UNEMPLOYMENT COMPENSATION	445	718	1,523
E225	000	01	5840	MEDICARE	5,187	7,147	15,163
E225	000	03	6200	PER DIEM IN-STATE	562	749	1,498
E225	000	03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	8,052	9,712	19,424
E225	000	04	7020	OPERATING SUPPLIES	1,530	2,040	4,080
E225	000	04	7044	PRINTING AND COPYING - C	115	153	306
E225	000	04	7050	EMPLOYEE BOND INSURANCE	15	15	30
E225	000	04	7054	AG TORT CLAIM ASSESSMENT	986	971	1,942
E225	000	04	705A	NON B&G - PROP. & CONT. INSURANCE	19	26	52
E225	000	04	7080	LEGAL AND COURT	1,500	0	-
E225	000	04	7110	NON-STATE OWNED OFFICE RENT	35,662	47,921	95,842
E225	000	04	7120	ADVERTISING & PUBLIC RELATIONS	960	0	-
E225	000	04	7255	B & G LEASE ASSESSMENT	351	549	1,098
E225	000	04	7285	POSTAGE - STATE MAILROOM	1,293	657	1,314
E225	000	04	7289	EITS PHONE LINE AND VOICEMAIL	1,032	1,247	2,494
E225	000	04	7299	TELEPHONE & DATA WIRING	10,000	10,000	-
E225	000	04	8241	NEW FURNISHINGS <$5,000 - A	23,360	0	-
E225	000	26	7533	EITS EMAIL SERVICE	1,311	1,747	3,494
E225	000	26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,959	2,116	4,232
E225	000	26	7556	EITS SECURITY ASSESSMENT	945	1,287	2,574
E225	000	26	7771	COMPUTER SOFTWARE <$5,000 - A	1,990	1,440	2,880
E225	000	26	8371	COMPUTER HARDWARE <$5,000 - A	13,870	0	-
E225	000	82	7001	SOURCE OF FUNDS ADJ	64,842	81,933	170,819
					706,843	893,150	1,862,092

Cat 04 included cost of regulations of $3,260 in FY18

Regulation Costs for Fiscal Notes
Developed by the Division of Public and Behavioral Health
Department of Health and Human Services
Session 2017

Regulation costs for new regulations

Publishing	Average costs	Multiplied by	Number of newspapers	Multiplied by	Number of times published	Costs
Cost of Publishing Notice of Workshops and Notice of Hearing (per NRS 233B.061) per paper (1 North/1 South) x 2 for workshop and for hearing	$240	x	2	x	2	$960
Mailing	Average costs	Multiplied by	Ave Number of parties mailed to	Multiplied by	Number of times mailed	
Cost of mailing to all affected parties, depending on the regulations	$1.00	x	400	x	2	$800
Hearings and Workshops	Average costs		Number of locations		Number of staff	
Cost of Staff to attend Board of Health Hearings		x		x		$0
Cost of Staff to conduct Public Workshops		x		x		$0
LCB Review and Processing						
Cost charged by LCB per regulation (per NRS.233B.0635)	$1,500					$1,500
Based on FY16 average charge per regulation review (30 hours @ $50 per hour)						
Total						**$3,260**

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
189 SENATE BILL 189

Section A: Position Detail

Budget Account: 3149 HHS-DPBH - CHILD CARE SERVICES

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 Salary	2017-2018 Benefits	2018-2019 Salary	2018-2019 Benefits
E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																		
A01 TBD																		
4	CHILDCARE FACILITY SURVEYOR	000065	10519	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	CHILDCARE FACILITY SURVEYOR	000066	10519	33-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	36,779	19,749	50,627	26,384
4	CHILDCARE FACILITY SURVEYOR	000067	10519	33-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	36,779	19,749	50,627	26,384
4	CHILDCARE FACILITY SURVEYOR	000068	10519	33-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	36,779	19,749	50,627	26,384
4	CHILDCARE FACILITY SURVEYOR	000069	10519	33-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	36,779	19,749	50,627	26,384
4	CHILDCARE FACILITY SURVEYOR	000070	10519	33-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	36,779	19,749	50,627	26,384
4	CHILDCARE FACILITY SURVEYOR	000071	10519	33-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	36,779	19,749	50,627	26,384
4	CHILDCARE FACILITY SURVEY SPVR	000072	10517	35-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,685	63,118	21,884
4	ADMIN ASSISTANT 2	000073	02212	25-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	26,342	12,581	36,176	16,836
4	ADMIN ASSISTANT 2	000074	02212	25-4	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	23,107	15,018	31,733	20,186
	TOTAL FOR LINE ITEM POSITION GROUP A01									0.00	0.00	10.00	10.00		357,837	178,649	492,504	238,084
	TOTAL FOR DECISION UNIT E225									0.00	0.00	10.00	10.00		357,837	178,649	492,504	238,084
	TOTAL FOR BUDGET ACCOUNT 3149									0.00	0.00	10.00	10.00		357,837	178,649	492,504	238,084

2017-2019 Biennium (FY18-19)
189 SENATE BILL 189

Section C: Position Cost Details

Budget Account: 3149 HHS-DPBH - CHILD CARE SERVICES

Type	Description	PCN	Class	FTE Actual	FTE WP	FTE Y1 / Y2	Salary Y1 / Y2	Ret.	Grp. Ins	Worker's Comp	Pers Assmt	Umemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	Benefits Y1 / Y2
E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																
A01 TBD																
4	CHILDCARE FACILITY SURVEYOR	000065	10519	0.00	0.00	1.00	41,928	6,080	6,687	994	251	52	85	1,115	608	15,871
						1.00	57,715	8,369	8,891	878	260	84	83	1,472	837	20,874
4	CHILDCARE FACILITY SURVEYOR	000066	10519	0.00	0.00	1.00	36,779	10,298	6,687	872	251	46	85	978	533	19,749
						1.00	50,627	14,176	8,891	874	260	74	83	1,291	735	26,384
4	CHILDCARE FACILITY SURVEYOR	000067	10519	0.00	0.00	1.00	36,779	10,298	6,687	872	251	46	85	978	533	19,749
						1.00	50,627	14,176	8,891	874	260	74	83	1,291	735	26,384
4	CHILDCARE FACILITY SURVEYOR	000068	10519	0.00	0.00	1.00	36,779	10,298	6,687	872	251	46	85	978	533	19,749
						1.00	50,627	14,176	8,891	874	260	74	83	1,291	735	26,384
4	CHILDCARE FACILITY SURVEYOR	000069	10519	0.00	0.00	1.00	36,779	10,298	6,687	872	251	46	85	978	533	19,749
						1.00	50,627	14,176	8,891	874	260	74	83	1,291	735	26,384
4	CHILDCARE FACILITY SURVEYOR	000070	10519	0.00	0.00	1.00	36,779	10,298	6,687	872	251	46	85	978	533	19,749
						1.00	50,627	14,176	8,891	874	260	74	83	1,291	735	26,384
4	CHILDCARE FACILITY SURVEYOR	000071	10519	0.00	0.00	1.00	36,779	10,298	6,687	872	251	46	85	978	533	19,749
						1.00	50,627	14,176	8,891	874	260	74	83	1,291	735	26,384
4	CHILDCARE FACILITY SURVEY SPVR	000072	10517	0.00	0.00	1.00	45,786	6,639	6,687	1,085	251	57	85	1,218	664	16,685
						1.00	63,118	9,152	8,891	881	260	92	83	1,610	915	21,884
4	ADMIN ASSISTANT 2	000073	02212	0.00	0.00	1.00	26,342	3,820	6,687	624	251	32	85	701	382	12,581
						1.00	36,176	5,246	8,891	857	260	52	83	922	525	16,836
4	ADMIN ASSISTANT 2	000074	02212	0.00	0.00	1.00	23,107	6,470	6,687	548	251	28	85	615	335	15,018
						1.00	31,733	8,885	8,891	752	260	46	83	809	460	20,186
	TOTAL FOR LINE ITEM POSITION GROUP A01			0.00	0.00	20.00	850,341									416,733
	TOTAL FOR DECISION UNIT E225			0.00	0.00	20.00	850,341									416,733
	TOTAL FOR BUDGET ACCOUNT 3149			0.00	0.00	20.00	850,341									416,733