

BDR 39-816

SB 192

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 1, 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
Clark County (Expense)		\$949,061	\$963,976	\$2,023,052
Washoe County (Expense)		\$451,467	\$453,104	\$960,476
Total	0	\$1,400,528	\$1,417,080	\$2,983,528

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 39-816 requires the Division of Public and Behavioral Health to expand the hours of operation of the Mobile Outreach Safety Team (MOST) to begin at 8:00 a.m., or earlier, through midnight, or later, 365 days per year. The Division currently subgrants the activities of the MOST to Clark County Social Services and Washoe County Social Services. This fiscal impact to the Division is based on extending the current subgrants to 16 hours of service per day (8:00 a.m. to midnight).

See Exhibit 1 for fiscal note assumptions and calculations.

Name Mark Winebarger

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, February 27, 2017

The agency's request appears reasonable.

Name Nikki Hovden

Title Exec Branch Budget Officer

	FY18		FY19		FY20		FY21	
	SNAMHS	NNAMHS	SNAMHS	NNAMHS	SNAMHS	NNAMHS	SNAMHS	NNAMHS
Annual hours per standard shift	2,080	2,080	2,080	2,080	2,080	2,080	2,080	2,080
Hours needed for 365 days, 16 hours per day.	5,840	5,840	5,840	5,840	5,840	5,840	5,840	5,840
Additional hours needed per one FTE per year	3,760	3,760	3,760	3,760	3,760	3,760	3,760	3,760
Current FTE in MOST subgrants	5	2	5	2	5	2	5	2
Additional hours needed per team	18,800	7,520	18,800	7,520	18,800	7,520	18,800	7,520
Dollars per staff hour (salaries and fringe)	40.00	57.06	41.60	59.35	43.26	61.72	44.99	64.19
Additional funding needed	752,000	429,115	782,080	446,280	813,363	464,131	845,898	482,696
Current funding - staff only	416,000	237,388	416,000	237,388	416,000	237,388	416,000	237,388
Total staff funding needed	1,168,000	666,503	1,198,080	683,668	1,229,363	701,519	1,261,898	720,084
Transportation	7,160	7,500	7,160	7,500	7,160	7,500	7,160	7,500
Cell Phones (\$52 per month per body)	8,736	3,744	8,736	3,744	8,736	3,744	8,736	3,744
Laptops (\$1,685 per computer needed)	15,165	6,740						
	31,061	17,984	15,896	11,244	15,896	11,244	15,896	11,244
Total Annual Costs	1,199,061	684,487	1,213,976	694,912	1,245,259	712,763	1,277,793	731,328
Total recommended funding (G01)	250,000	233,020	250,000	241,808	250,000	241,808	250,000	241,808
Additional funding needed to fund program 16 hours per day, 365 days per year	949,061	451,467	963,976	453,104	995,259	470,955	1,027,793	489,520
		1,400,528		1,417,080		1,466,214		1,517,314
total FTE needed	14.04	5.62	14.04	5.62	14.04	5.62	14.04	5.62
requested bodies	14	6	14	6	14	6	14	6

Assumptions

The Division will cover the costs of the extended hours.

Current staffing is sufficient for 40 hour coverage per week. Same staffing ratio will be applied to the additional needed hours.

SNAMHS staffing and transportation costs are based on the current subgrant with Clark County Social Services

NNAMHS staffing and transportation costs are based on a proposed subgrant with Washoe County Social Services

Cell phone and laptop costs are based on standard costs in building DPBH budgets

Assumed 4% staff salaries increases each year