

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 17, 2017

Agency Submitting: Department of Health and Human Services, Aging and Disability Services

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel Services (Expense)		\$26,024	\$35,430	\$70,860
Travel (Expense)		\$6,221	\$6,221	\$12,442
Operating (Expense)		\$2,503	\$3,089	\$6,178
Information Services (Expense)		\$323	\$349	\$698
Total	0	\$35,071	\$45,089	\$90,178

Explanation

(Use Additional Sheets of Attachments, if required)

This bill establishes the State of Nevada Advisory Council on Palliative Care and Quality of Life within the Department of Health and Human Services. Aging and Disability Services Division is assigned as support to the Council. The Division has determined that a part-time Administrative Assistant 4 is needed to manage the business of the Council. Duties will include coordination of Council members including management of Council appointments, coordination of Council meetings to include securing location, travel, and teleconferencing as needed, coordination of Council agendas and completion of minutes, and assisting the Council with meeting requirements of the open meeting law. The Administrative Assistant 4 will be responsible for assisting the Department as needed to encourage hospitals, assisted living facilities and facilities for skilled nursing with 100 beds or more to educate their physicians, nurses and staff members regarding palliative care and provide information to patients or residents regarding palliative care as required by the bill. In addition, the Administrative Assistant 4 will be responsible for assisting the Council with including appropriate external Internet websites to an Internet website that include information and resources concerning: the delivery of palliative care in the home and in primary, secondary and tertiary environments; best practices for the delivery of palliative care; and educational materials and referral information for palliative and hospice care as required by the bill.

Name Todd Myler

Title ASO 4

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, February 17, 2017

The agency's request appears reasonable.

Name Nikki Hovden

Title Exec Branch Budget Officer

Section A1: Line Item Detail by GL

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W08 Year 1 2017-2018	W08 Year 2 2018-2019
E237	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	35,071	45,089
	TOTAL REVENUES FOR DECISION UNIT E237	0	0	35,071	45,089
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	15,826	21,786
5200	WORKERS COMPENSATION	0	0	375	516
5300	RETIREMENT	0	0	2,295	3,159
5400	PERSONNEL ASSESSMENT	0	0	128	133
5500	GROUP INSURANCE	0	0	6,687	8,891
5700	PAYROLL ASSESSMENT	0	0	43	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	421	556
5800	UNEMPLOYMENT COMPENSATION	0	0	20	31
5840	MEDICARE	0	0	229	316
TOTAL	TOTAL FOR CATEGORY 01	0	0	26,024	35,430
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,236	2,236
6210	FS DAILY RENTAL IN-STATE	0	0	385	385
6250	COMM AIR TRANS IN-STATE	0	0	3,600	3,600
	TOTAL FOR CATEGORY 03	0	0	6,221	6,221
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	500	500
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	50	50
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7110	NON-STATE OWNED OFFICE RENT	0	0	1,733	2,311
7255	B & G LEASE ASSESSMENT	0	0	14	22
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	43	43
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	161	161
	TOTAL FOR CATEGORY 04	0	0	2,503	3,089
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	175	175
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	100	108
7556	EITS SECURITY ASSESSMENT	0	0	48	66
	TOTAL FOR CATEGORY 26	0	0	323	349

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W08 Year 1 2017-2018	W08 Year 2 2018-2019
	TOTAL EXPENDITURES FOR DECISION UNIT E237	0	0	35,071	45,089
	TOTAL REVENUES FOR BUDGET ACCOUNT 3151	0	0	35,071	45,089
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151	0	0	35,071	45,089

Section A: Position Detail																								
Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION																								
Type	Description	PCN	Class	Step	Gd	Add	Anv	St	End	Cd	Ret	FTE	Actual	WP	FTE	FTE	Y1	Y2	MI	2017-2018	2018-2019			
																				Salary	Benefits			
E237 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																								
0001 ADMINISTRATION																								
4	ADMIN ASSISTANT 4	004123	02210	29-4	0		10	10-17	6-19	1	0.00	0.00	0.00	0.00	0.51	0.51	0.51		Y SUM	15,826	10,198			
TOTAL FOR LINE ITEM POSITION GROUP 0001												0.00	0.00	0.51	0.51						15,826	10,198	21,786	13,644
TOTAL FOR DECISION UNIT E237												0.00	0.00	0.51	0.51						15,826	10,198	21,786	13,644
TOTAL FOR BUDGET ACCOUNT 3151												0.00	0.00	0.51	0.51						15,826	10,198	21,786	13,644