

# BDR 40-889

## SB 219

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 6, 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)		\$397,773	\$559,355	\$1,186,724
Travel/Transportation (Expense)		\$11,536	\$15,381	\$30,762
Operating (Expense)		\$60,158	\$49,607	\$102,211
Special Equipment (Expense)		\$28,000		
Information Technology (Expense)		\$11,716	\$2,150	\$4,300
Indirect Costs (Expense)		\$47,475	\$61,396	\$129,752
Cost of Regulations (Expense)		\$3,260		
Total	0	\$559,918	\$687,889	\$1,453,749

#### Explanation

(Use Additional Sheets of Attachments, if required)

BDR 40-889 provides for the licensure and regulation of tanning beds, lasers and other forms of non-ionizing radiation, which will have a fiscal impact to the Division.

Staff training, and the development of the inspection program and related regulations will require the Division to hire one supervisor and five inspectors effective October 1, 2017. An Administrative Assistant will be hired effective January 1, 2018. In addition to personnel and related costs, special laser radiation detection equipment will be required.

The Radiation Control Program has estimated that approximately 2,200 devices would need to be regulated.

Name Mark Winebarger

Title ASO IV

#### GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, March 06, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec Branch Budget Officer

## BDR 40-889

Catg	GL	Description	SFY 18	SFY 19	FY 20/21
01	5100	SALARIES	275,028	390,078	827,589
01	5200	WORKERS COMPENSATION	6,519	6,061	12,858
01	5300	RETIREMENT	61,569	86,457	183,427
01	5400	PERSONNEL ASSESSMENT	1,650	2,340	4,965
01	5500	GROUP INSURANCE	41,954	58,737	124,615
01	5700	PAYROLL ASSESSMENT	384	548	1,163
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	6,492	9,208	19,535
01	5800	UNEMPLOYMENT COMPENSATION	191	274	581
01	5840	MEDICARE	3,986	5,652	11,991
		Total Personnel	397,773	559,355	1,186,724
03	6200	PER DIEM IN-STATE	4,033	5,377	10,754
03	6210	FS DAILY RENTAL IN-STATE	131	175	350
03	6211	FS MONTHLY VEHICLE RENTAL IN-STATE	5,900	7,866	15,732
03	6240	PERSONAL VEHICLE IN-STATE	422	563	1,126
03	6250	COMM AIR TRANS IN-STATE	1,050	1,400	2,800
		In-State Travel	11,536	15,381	30,762
04	7020	OPERATING SUPPLIES	2,226	2,969	5,938
04	7044	PRINTING AND COPYING - C	1,322	1,762	3,524
04	7045	STATE PRINTING CHARGES	460	613	1,226
04	7050	EMPLOYEE BOND INSURANCE	8	8	16
04	7054	AG TORT CLAIM ASSESSMENT	810	810	1,620
04	705A	NON B&G - PROP. & CONT. INSURANCE	15	21	42
04	7110	NON-STATE OWNED OFFICE RENT	24,124	32,969	68,935
04	7255	B & G LEASE ASSESSMENT	311	414	828
04	7285	POSTAGE - STATE MAILROOM	4,150	5,534	11,068
04	7290	PHONE, FAX, COMMUNICATION LINE	419	559	1,118
04	7291	CELL PHONE/PAGER CHARGES	1,890	2,520	5,040
04	7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	222	296	592
04	7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LIN	849	1,132	2,264
04	7299	TELEPHONE & DATA WIRING	7,000	-	-
04	8241	NEW FURNISHINGS <\$5,000 - A	16,352	-	-
		Operating Costs	60,158	49,607	102,211
05	8270	SPECIAL EQUIPMENT / Maintenance	28,000	-	-
26	7533	EITS EMAIL SERVICE	241	321	642
26	7554	EITS INFRASTRUCTURE ASSESSMENT	1,083	1,083	2,166
26	7556	EITS SECURITY ASSESSMENT	746	746	1,492
26	8371	COMPUTER HARDWARE <\$5,000 - A	9,646	-	-
		Information Technology	11,716	2,150	4,300
		Regulation Costs	3,260		
82	7001	Indirect costs	47,475	61,396	129,752
			559,918	687,889	1,453,749

**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**

	Average costs	Multiplied by	Number of newspapers	Multiplied by	Number of times published	Costs
<b>Publishing</b>						
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
	Average costs	Multiplied by	Ave Number of parties mailed to	Multiplied by	Number of times mailed	
<b>Mailing</b>						
Cost of mailing to all affected parties, depending on the regulations	\$1.00	x	400	x	2	\$800
	Average costs		Number of locations		Number of staff	
<b>Hearings and Workshops</b>						
Cost of Staff to attend Board of Health Hearings		x		x		\$0
Cost of Staff to conduct Public Workshops		x		x		\$0
<b>LCB Review and Processing</b>						
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)						
<b>Total</b>						<b>\$3,260</b>

2017-2019 Biennium (FY18-19)  
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## Section A: Position Detail

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

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		2018-2019		
														Salary	Benefits	Salary	Benefits	
E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																		
TBD TBD																		
4	ADMIN ASSISTANT 1	000000	02213	23-4	0	10	1-18	6-19	1	0.00	0.00	1.00	1.00	Y SUM	16,234	7,684	33,347	15,558
4	RADIATION CONTROL SPECIALIST 2	000090	10524	35-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,133	63,118	21,340
4	RADIATION CONTROL SPECIALIST 2	000091	10524	35-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	40,163	20,346	55,366	27,329
4	RADIATION CONTROL SPECIALIST 2	000092	10524	35-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	40,163	20,346	55,366	27,329
4	RADIATION CONTROL SPECIALIST 2	000093	10524	35-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	40,163	20,346	55,366	27,329
4	RADIATION CONTROL SPECIALIST 2	000094	10524	35-7	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	40,163	20,346	55,366	27,329
4	RADIATION CONTROL SUPERVISOR	000095	10538	38-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	52,356	17,544	72,149	23,063
TOTAL FOR LINE ITEM POSITION GROUP TBD										0.00	0.00	7.00	7.00		275,028	122,745	390,078	169,277
TOTAL FOR DECISION UNIT E225										0.00	0.00	7.00	7.00		275,028	122,745	390,078	169,277
TOTAL FOR BUDGET ACCOUNT 3101										0.00	0.00	7.00	7.00		275,028	122,745	390,078	169,277

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## Section C: Position Cost Details

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

Type	Description	PCN	Class	FTE Actual	FTE WP	FTE Y1 / Y2	Salary Y1 / Y2	Ret.	Grp. Ins	Worker's Comp	Pers Assmt	Umemp. Ins.	Pyr1 Assmt	Ret. Grp.	Medicare	Benefits Y1 / Y2
<b>E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>																
<b>TBD TBD</b>																
4	ADMIN ASSISTANT 1	000000	02213	0.00	0.00	1.00	16,234	2,354	4,196	385	97	11	23	383	235	7,684
						1.00	33,347	4,835	8,391	791	200	24	47	787	483	15,558
4	RADIATION CONTROL SPECIALIST 2	000090	10524	0.00	0.00	1.00	45,786	6,639	6,293	1,085	275	32	64	1,081	664	16,133
						1.00	63,118	9,152	8,391	881	379	44	88	1,490	915	21,340
4	RADIATION CONTROL SPECIALIST 2	000091	10524	0.00	0.00	1.00	40,163	11,246	6,293	952	241	28	56	948	582	20,346
						1.00	55,366	15,502	8,391	878	332	39	78	1,307	802	27,329
4	RADIATION CONTROL SPECIALIST 2	000092	10524	0.00	0.00	1.00	40,163	11,246	6,293	952	241	28	56	948	582	20,346
						1.00	55,366	15,502	8,391	878	332	39	78	1,307	802	27,329
4	RADIATION CONTROL SPECIALIST 2	000093	10524	0.00	0.00	1.00	40,163	11,246	6,293	952	241	28	56	948	582	20,346
						1.00	55,366	15,502	8,391	878	332	39	78	1,307	802	27,329
4	RADIATION CONTROL SPECIALIST 2	000094	10524	0.00	0.00	1.00	40,163	11,246	6,293	952	241	28	56	948	582	20,346
						1.00	55,366	15,502	8,391	878	332	39	78	1,307	802	27,329
4	RADIATION CONTROL SUPERVISOR	000095	10538	0.00	0.00	1.00	52,356	7,592	6,293	1,241	314	36	73	1,236	759	17,544
						1.00	72,149	10,462	8,391	877	433	50	101	1,703	1,046	23,063
TOTAL FOR LINE ITEM POSITION GROUP TBD				0.00	0.00	14.00	665,106									292,022
TOTAL FOR DECISION UNIT E225				0.00	0.00	14.00	665,106									292,022
TOTAL FOR BUDGET ACCOUNT 3101				0.00	0.00	14.00	665,106									292,022

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## Section D: Position Cost Summary

Budget Account: 3101 HHS-DPBH - RADIATION CONTROL

GL	Description	2017-2018	2018-2019
<b>E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>			
5100	SALARIES	275,028	390,078
5200	WORKERS COMPENSATION	6,519	6,061
5300	RETIREMENT	61,569	86,457
5400	PERSONNEL ASSESSMENT	1,650	2,340
5500	GROUP INSURANCE	41,954	58,737
5700	PAYROLL ASSESSMENT	384	548
5750	RETIRED EMPLOYEES GROUP INSURANCE	6,492	9,208
5800	UNEMPLOYMENT COMPENSATION	191	274
5840	MEDICARE	3,986	5,652
7050	EMPLOYEE BOND INSURANCE	8	8
7054	AG TORT CLAIM ASSESSMENT	810	810
7554	EITS INFRASTRUCTURE ASSESSMENT	1,083	1,083
7556	EITS SECURITY ASSESSMENT	746	746
TOTAL FOR DECISION UNIT E225		400,420	562,002
TOTAL FOR BUDGET ACCOUNT 3101		400,420	562,002