

**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 14, 2017

Agency Submitting: Department of Health and Human Services, Welfare and Supportive Services

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2016-17</b>	<b>Fiscal Year 2017-18</b>	<b>Fiscal Year 2018-19</b>	<b>Effect on Future Biennia</b>
TRAVEL (Expense)		\$18,076		\$18,076
OPERATING (Expense)		\$43,750		\$6,860
Total	0	\$61,826	0	\$24,936

Explanation

(Use Additional Sheets of Attachments, if required)

This BDR requires the division to create the Committee to Review Child Support Guidelines. This Committee is required to review child support guidelines a minimum of every four years and submit recommendations to the division's Administrator. The Administrator reviews/considers the recommended revisions and adopts regulations deemed appropriate. Section 8.6 of this BDR requires the Administrator's adopted regulations to also be adopted in accordance with the Nevada Administrative Procedures Act (NRS Chapter 233B) which must be codified in the Nevada Administrative Code for which the division currently is exempt. The fiscal impact of this BDR is related to section 8.6 and will be covered within current program funding which will further reduce available funding for program operations.

Name Brenda Berry

Title ASO4

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

Date Monday, March 13, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec Branch Budget Officer

DEPARTMENT OF HEALTH AND HUMAN SERVICES  
DIVISION OF WELFARE AND SUPPORTIVE SERVICES  
B/A 3238 CHILD SUPPORT ENFORCEMENT PROGRAM  
EXHIBIT 1 - BDR 11-892- COST SUMMARY

Update NEBS rates w/ G01  
Updated with FY16 actuals  
Updated Quotes/Estimates  
No current Information

SUMMARY		FY18	FY19	FUTURE BIENNIA	Total Operating/Bldg
CAT	DESCRIPTION				
3	INSTATE TRAVEL	18,076	-	18,076	
4	OPERATING	43,750	-	6,860	
TOTAL		61,826	-	24,936	

G.L. #	G.L. TITLE DESCRIPTION	FY 18 Program Allocation	FY18 REQUEST	FY 19 Program Allocation	FY19 REQUEST	BIENNIA (2*FY17 ONGOING COSTS)
2511	RESERVE	34.0000%	21,021	34.0000%		8,478
3533	FED CHILD SUPPORT PROGRAM	66.0000%	40,805	66.0000%	-	16,458
TOTAL REVENUE		100.0000%	61,826	100.0000%	-	24,936

INSTATE TRAVEL - CATEGORY 03

CAT	GL	ITEM	Estimated Cost	Manually input FY18 POS	FY18 COST	Manually input FY19 POS	FY19 COST	FUTURE BIENNIA (2*FY19)
3	6000S	AVG COST TO ATTEND HEARINGS	9,038		9,038			9,038
3	6000S	AVG COST TO CONDUCT PUBLIC WORKSHOPS	9,038		9,038			9,038
TOTAL EQUIPMENT - CAT 05					18,076		-	18,076

OPERATING - CATEGORY 04

CAT	G/L	Estimated Cost	FY18 FTE OR POS	FY18 COST	FY19 FTE OR POS	FY19 COST	FUTURE BIENNIA (2*FY19)
4	7060 CONTRACTUAL	36,890		36,890			0
4	7081 REGULATION REVIEW - FIRST YEAR ON BIENNIUM	5,100		5,100			5,100
4	7120 ADVERTISING/PR	960		960			960
4	7285 POSTAGE	800		800			800
TOTAL OPERATING - CAT 04				43,750		-	6,860
RESERVE - CATEGORY 90				-			-
TOTAL RESERVE - CAT 90				-		-	-
TOTAL EXPENDITURES W/O RESERVE				61,826		-	24,936

**Regulation Costs for Fiscal Notes**  
**Developed by the Division of Welfare and Supportive Services**  
**Department of Health and Human Services**  
**Session 2017**

**Regulation costs for new regulations**

**Publishing**

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

Average costs	Multipli ed by	Number of newspaper	Multiplie d by	Number of times	Costs
------------------	-------------------	------------------------	-------------------	--------------------	-------

\$240	x	2	x	2	\$960
-------	---	---	---	---	-------

**Mailing**

Cost of mailing to all affected parties, depending on the  
regulations

Average costs	Multipli ed by	Number of parties	Multiplie d by	Number of times mailed	
------------------	-------------------	----------------------	-------------------	---------------------------	--

\$1.00	x	400	x	2	\$800
--------	---	-----	---	---	-------

**Hearings and Workshops**

Cost of Staff to attend Board of Health Hearings

8 staff to attend Las Vegas, 7 staff to attend Reno

8 staff to attend Reno, 7 staff to attend Las Vegas

Average costs		Number of locations		Number of staff	
------------------	--	------------------------	--	-----------------	--

\$ 603	x	2	x	15	\$9,038
--------	---	---	---	----	---------

Cost of Staff to conduct Public Workshops

8 staff to attend Las Vegas, 7 staff to attend Reno

8 staff to attend Reno, 7 staff to attend Las Vegas

\$ 603	x	2	x	15	\$9,038
--------	---	---	---	----	---------

**LCB Review and Processing**

Cost charged by LCB per regulation (per NRS.233B.0635)

\$5,100					\$5,100
---------	--	--	--	--	---------

**SUBTOTAL ONGOING COSTS \$24,936**