

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 24, 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)		\$21,279	\$28,836	\$57,672
Operating (Expense)		\$928	\$426	\$852
Equipment (Expense)		\$2,336		
Information Services (Expense)		\$1,717	\$189	\$378
Total	0	\$26,260	\$29,451	\$58,902

Explanation

(Use Additional Sheets of Attachments, if required)

This legislation would require the Aging and Disability Services Division to take on the licensing activities currently performed by the Board of Psychological Examiners. In order to accomplish this, it is anticipated that a half time Administrative Assistant would be needed to compile all application materials submitted by applicants and present the completed packages to a new Board that the bill also creates. Please see attached for expense details.

Name Todd Myler

Title ASO 4

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, March 21, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

Section A1: Line Item Detail by GL

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	B39 Year 1 2017-2018	B39 Year 2 2018-2019
E276	EDUCATED AND HEALTHY CITIZENRY				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	26,260	29,451
	TOTAL REVENUES FOR DECISION UNIT E276	0	0	26,260	29,451
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	11,907	16,336
5200	WORKERS COMPENSATION	0	0	283	387
5300	RETIREMENT	0	0	1,727	2,369
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	317	417
5800	UNEMPLOYMENT COMPENSATION	0	0	15	24
5840	MEDICARE	0	0	172	237
	TOTAL FOR CATEGORY 01	0	0	21,279	28,836
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	500	250
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	50	50
7289	EITS PHONE LINE AND VOICEMAIL	0	0	103	125
7460	EQUIPMENT PURCHASES < \$1,000	0	0	250	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	24	0
	TOTAL FOR CATEGORY 04	0	0	928	426
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,336	0
	TOTAL FOR CATEGORY 05	0	0	2,336	0
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	15	15
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	100	108
7556	EITS SECURITY ASSESSMENT	0	0	48	66
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	1,355	0
	TOTAL FOR CATEGORY 26	0	0	1,717	189
	TOTAL EXPENDITURES FOR DECISION UNIT E276	0	0	26,260	29,451

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual	Work Program	B39	B39
		2015-2016	2016-2017	Year 1 2017-2018	Year 2 2018-2019
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	0	0	26,260	29,451
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	0	0	26,260	29,451

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
B39 BDR 39-633 (SB 286) - ATAP LICENSING

Section A: Position Detail

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED 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		2018-2019		
														Salary	Benefits	Salary	Benefits	
E275 EDUCATED AND HEALTHY CITIZENRY																		
0001 ADMINISTRATION																		
4	ADMIN ASSISTANT 2	007951	02212	25-1	0	10	10-17	6-19	1	0.00	0.00	0.51	0.51	Y SUM	11,907	9,372	16,336	12,500
TOTAL FOR LINE ITEM POSITION GROUP 0001										0.00	0.00	0.51	0.51		11,907	9,372	16,336	12,500
TOTAL FOR DECISION UNIT E275										0.00	0.00	0.51	0.51		11,907	9,372	16,336	12,500
TOTAL FOR BUDGET ACCOUNT 3266										0.00	0.00	0.51	0.51		11,907	9,372	16,336	12,500