

BDR 39-987

AB 366

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 3, 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
Transportation and Per Diem (Expense)		\$12,501	\$12,501	\$25,002
Total	0	\$12,501	\$12,501	\$25,002

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 39-987 requires four 12-member boards located in different regions of the state.

The fiscal note assumes each board will meet for one day, four times per year.

The fiscal note also assumes some board members will qualify for transportation and per diem reimbursements due to their assumed proximity to the board meeting location. See Exhibit 1.

Finally, the fiscal note assumes the Division of Public and Behavioral Health can provide administrative services to the boards using current resources.

Name Mark Winebarger

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 24, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

Regional Behavioral Health Policy Board Meetings and Projected Travel

Four Regional Behavioral Policy Boards
12 members in each region
Required to meet quarterly

						FY18	FY19	FY20/21
Southern Board	Average miles round trip	Costs	Qtrly Meetings	Extended	# of members (assuming 1/3 will travel)			
Mileage to Clark County from Nye, Esmerelda, and Lincoln Counties	397	\$ 212.57	4	\$ 850.29	4	\$ 3,401.17	\$ 3,401.17	\$ 6,802.35
Per Diem (lunch)		<u>\$ 16.00</u>	4	\$ 64.00	12	<u>\$ 768.00</u>	<u>\$ 768.00</u>	<u>\$ 1,536.00</u>
Total Costs		<u><u>\$ 228.57</u></u>			total	<u>\$ 4,169.17</u>	<u>\$ 4,169.17</u>	<u>\$ 8,338.35</u>
Northern Board	Average miles round trip	Costs	Qtrly Meetings	Extended	# of members (assuming 1/2 will travel)			
Mileage to Carson City from Churchill, Lyon, Mineral & Storey Counties	138	\$ 73.96	4	\$ 295.83	6	\$ 1,775.00	\$ 1,775.00	\$ 3,550.00
Per Diem (lunch)		<u>\$ 16.00</u>	4	\$ 64.00	12	<u>\$ 768.00</u>	<u>\$ 768.00</u>	<u>\$ 1,536.00</u>
Total Costs		<u><u>\$ 89.96</u></u>			Total	<u>\$ 2,543.00</u>	<u>\$ 2,543.00</u>	<u>\$ 5,086.00</u>
Rural Board	Average miles round trip	Costs	Qtrly Meetings	Extended	# of members (assuming 1/2 will travel)			
Mileage to Elko from Eureka, Humboldt, Lander, Pershing and White Pine Counties	331.2	\$ 177.19	4	\$ 708.77	6	\$ 4,252.61	\$ 4,252.61	\$ 8,505.22
Per Diem (lunch)		<u>\$ 16.00</u>	4	\$ 64.00	12	<u>\$ 768.00</u>	<u>\$ 768.00</u>	<u>\$ 1,536.00</u>
		<u><u>\$ 193.19</u></u>			Total	<u>\$ 5,020.61</u>	<u>\$ 5,020.61</u>	<u>\$10,041.22</u>
Washoe Board	Average miles round trip	Costs	Qtrly Meetings	Extended	# of members (assuming 1/2 will travel)			
Mileage	N/A	\$ -	4	\$ -				
Per Diem (lunch)	N/A	<u>\$ 16.00</u>	4	\$ 64.00	12	<u>\$ 768.00</u>	<u>\$ 768.00</u>	<u>\$ 1,536.00</u>
		<u><u>\$ 16.00</u></u>			Total	<u>\$ 768.00</u>	<u>\$ 768.00</u>	<u>\$ 1,536.00</u>
Total Cost Estimates						\$ 12,501	\$ 12,501	\$ 25,002