

BDR 53-573
SB 340(R1)

UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 26, 2021

Agency Submitting: Department of Health and Human Services, Public and Behavioral Health

Items of Revenue or Expense, or Both	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Effect on Future Biennia
Personnel (Expense)		\$67,035	\$92,410	\$184,820
Operating Costs (Expense)		\$3,352	\$4,439	\$8,878
Equipment (Expense)		\$4,851		
Information Services (Expense)		\$761	\$862	\$1,724
Cost Allocation/Indirect (Expense)		\$9,760	\$12,409	\$24,818
Regulation Costs (Expense)		\$850		
Total	0	\$86,609	\$110,120	\$220,240

Explanation

(Use Additional Sheets of Attachments, if required)

The Division of Public and Behavioral Health (Division) has reviewed amendment 266 for this bill and has determined a fiscal impact. The Division previously submitted a fiscal note and is submitting this unsolicited fiscal note to modify the fiscal impact accordingly. Section 16 of Reprint 1 of SB340 reduces the home care employment standards board to one entity, whereas the original version allowed for multiple boards. Therefore, the Division is submitting this unsolicited fiscal note to reduce the fiscal impact to one Management Analyst staff member to manage the work of the board and generate reports based on findings of the Labor Commissioner and DHHS Director. The Compliance Investigator 2 which was previously requested has been removed.

Name Christina Hadwick

Title Administrative Services Officer IV

State of Nevada - Budget Division
Payroll/Position Detail

2021-2023 Biennium (FY22-23)
W12 SB340 R

Section A: Position Detail

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2021-2022		2022-2023		
														Salary	Benefits	Salary	Benefits	
E227 EFFICIENCY & INNOVATION																		
GF General Fund																		
4	MANAGEMENT ANALYST 2	000000	07625	35-7	0	10	10-21	6-23	1	0.00	0.00	1.00	1.00	Y SUM	49,524	17,511	68,952	23,458
TOTAL FOR LINE ITEM POSITION GROUP GF										0.00	0.00	1.00	1.00		49,524	17,511	68,952	23,458
TOTAL FOR DECISION UNIT E227										0.00	0.00	1.00	1.00		49,524	17,511	68,952	23,458
TOTAL FOR BUDGET ACCOUNT 3216										0.00	0.00	1.00	1.00		49,524	17,511	68,952	23,458

Item of Revenue or Expense, or Both	Fiscal Year 2020-21	Fiscal Year 2021-22	Fiscal Year 2022-23	Effect of Future Biennia
Fees	0	0	0	0
Personnel	0	67,035	92,410	184,820
Operating	0	3,352	4,439	8,878
Equipment/Furniture	0	4,851	0	0
Information Services	0	761	862	1,724
Cost Allocation/Indirect	0	9,760	12,409	24,818
Regulation Costs	0	850	0	0
	0	86,609	110,120	220,240

2021-2023 Biennium (FY22-23) 86,609 110,120 220,240

State of Nevada - Budget Division
NEBS210 - Line Item Detail & Summary

2021-2023 Biennium (FY22-23)

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

Section A1: Line Item Detail by GL

Item No	Description	Actual 2019-2020	Work Program 2020-2021	W12 Year 1 2021-2022	W12 Year 2 2022-2023
E227 EFFICIENCY & INNOVATION					
[See Attachment]					
EXPENDITURE					
01 PERSONNEL SERVICES					
5100	SALARIES	0	0	49,524	68,952
5200	WORKERS COMF	0	0	1,063	768
5300	RETIREMENT	0	0	7,676	10,688
5400	PERSONNEL ASS	0	0	274	261
5500	GROUP INSURAN	0	0	6,543	9,060
5700	PAYROLL ASSES	0	0	91	85
5750	RETIRED EMPLO	0	0	1,075	1,503
5800	UNEMPLOYMENT	0	0	71	93
5840	MEDICARE	0	0	718	1,000
	TOTAL FOR CATEGORY 01	0	0	67,035	92,410
04 OPERATING					
7020	OPERATING SUP	0	0	389	518
7044	PRINTING AND C	0	0	140	186
7050	EMPLOYEE BONI	0	0	3	3
7054	AG TORT CLAIM /	0	0	85	85
705A	NON B&G - PROF	0	0	2	3
7080	LEGAL AND COU	0	0	850	0
7110	NON-STATE OWN	0	0	2,558	3,410
7255	B & G LEASE ASS	0	0	16	22
7289	EITS PHONE LINE	0	0	66	89
7290	PHONE, FAX, CO	0	0	69	92
7296	EITS LONG DIST	0	0	24	31
7460	EQUIPMENT PUR	0	0	300	0
	TOTAL FOR CATEGORY 04	0	0	4,502	4,439
05 EQUIPMENT					
8241	NEW FURNISHIN	0	0	2,454	0
	TOTAL FOR CATEGORY 05	0	0	2,454	0
26 INFORMATION SERVICES					
7547	EITS BUSINESS F	0	0	309	411
7554	EITS INFRASTRU	0	0	324	324
7556	EITS SECURITY A	0	0	128	127
8371	COMPUTER HAR	0	0	2,097	0
	TOTAL FOR CATEGORY 26	0	0	2,858	862
82 DIVISION COST ALLOCATION					
7001	SOURCE OF FUN	0	0	9,760	12,409
	TOTAL FOR CATEGORY 82	0	0	9,760	12,409
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	86,609	110,120
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	0	0	86,609	110,120