

# BDR 39-355 AB 273

## EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 18, 2021

Agency Submitting: Department of Health and Human Services, Child and Family Services

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)		\$72,669	\$99,985	\$199,970
Operating (Expense)		\$88	\$88	\$176
Equipment (Expense)		\$2,454		
Information Services (Expense)		\$2,253	\$700	\$1,400
Total	0	\$77,464	\$100,773	\$201,546

Explanation

(Use Additional Sheets of Attachments, if required)

In order to implement the requirements of BDR 39-355 (AB273), the Division of Child and Family Services would require one (1.0 FTE) Health Program Specialist position to support the development of an effective children's behavioral health system of care with an emphasis on home- and community-based services. Working with local, regional, and statewide leaders and stakeholders this position would support the development of behavioral health systems through policy development, community advocacy, and legislative action. Utilizing a System of Care framework, this position would be responsible for integrating statewide strategic planning across three regional Children's Mental Health Consortia, a Statewide Children's Mental Health Consortium, and the Department of Health and Human Services (DHHS). The position would assist regional Consortia leadership in preparing and submitting long-term strategic plans, biannual priority lists, and budget requests; assist regional Consortia leadership and members in any activities relevant to their duties in accordance with NRS 433B.335 such as demonstration projects; and assist statewide Consortium leadership in preparing documents consolidating the strategies, goals, and services created in each regional mental health consortia's strategic plan. This position would be responsible for serving as a legislative liaison with an emphasis on bills that impact children's behavioral health and would report to the legislature on progress of the mental health Consortia and the DHHS toward creating a statewide integrated behavioral health system of care for children that meets the current and future needs of children with emotional disturbance, substance use disorders, or co-occurring disorders. The position would be funded with 72 percent General Fund appropriations and 28 percent federal Title XIX (Medicaid) funds.

Name Mandi Davis

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Wednesday, March 17, 2021

Name Bessie J. Wooldridge

Title Executive Branch Budget Officer

Section A1: Line Item Detail by GL  
 Budget Account: 3646 null

Item No	Description	Actual 2019-2020	Work Program 2020-2021	63A Year 1 2021-2022	63A Year 2 2022-2023
<b>E360</b>	<b>PROMOTING HEALTHY, VIBRANT COMMUNITIES</b>				
<b>REVENUE</b>					
2501	APPROPRIATION CONTROL	0	0	56,585	72,104
3860	MEDICAID FMAP	0	0	20,879	28,669
TOTAL REVENUES FOR DECISION UNIT E360		0	0	77,464	100,773
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	54,165	75,336
5200	WORKERS COMPENSATION	0	0	1,163	731
5300	RETIREMENT	0	0	8,396	11,677
5400	PERSONNEL ASSESSMENT	0	0	274	261
5500	GROUP INSURANCE	0	0	6,543	9,060
5700	PAYROLL ASSESSMENT	0	0	91	85
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,175	1,642
5800	UNEMPLOYMENT COMPENSATION	0	0	77	101
5840	MEDICARE	0	0	785	1,092
TOTAL FOR CATEGORY 01		0	0	72,669	99,985
<b>04</b>	<b>OPERATING EXPENSES</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	85	85
TOTAL FOR CATEGORY 04		0	0	88	88
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,454	0
TOTAL FOR CATEGORY 05		0	0	2,454	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	95	0
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	324	324
7556	EITS SECURITY ASSESSMENT	0	0	128	127
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	304	249
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0
TOTAL FOR CATEGORY 26		0	0	2,253	700
TOTAL EXPENDITURES FOR DECISION UNIT E360		0	0	77,464	100,773
TOTAL REVENUES FOR BUDGET ACCOUNT 3646		0	0	77,464	100,773
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646		0	0	77,464	100,773

State of Nevada - Budget Division  
Payroll/Position Detail

2021-2023 Biennium (FY22-23)  
63A OPTIONS

Section A: Position Detail

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

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	
<b>E360 PROMOTING HEALTHY, VIBRANT COMMUNITIES</b>																		
<b>15 ADMINISTRATION</b>																		
4	HEALTH PROGRAM SPECIALIST 2	099999	10238	37-7	0	10	10-21	6-23	1	0.00	0.00	1.00	1.00	Y SUM	54,165	18,504	75,336	24,649
TOTAL FOR LINE ITEM POSITION GROUP 15										0.00	0.00	1.00	1.00		54,165	18,504	75,336	24,649
TOTAL FOR DECISION UNIT E360										0.00	0.00	1.00	1.00		54,165	18,504	75,336	24,649
TOTAL FOR BUDGET ACCOUNT 3646										0.00	0.00	1.00	1.00		54,165	18,504	75,336	24,649