

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 16, 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)		\$49,493	\$68,191	\$136,382
Operating (Expense)		\$8,035	\$6,389	\$12,778
Contractual (Expense)		\$470,100	\$410,100	\$820,200
Travel/Training (Expense)		\$17,750	\$17,500	\$35,000
Total	0	\$545,378	\$502,180	\$1,004,360

Explanation

(Use Additional Sheets of Attachments, if required)

The Division of Public and Behavioral Health (DBPH) has reviewed this BDR and determined that it will have a fiscal impact on the division. Section four of this bill creates the Emergency Response Employees Mental Health Commission. To manage the Commission and handle the peer support program, a Program Officer I and all associated costs would be requested. This position would oversee the Commission support and the coordination of a volunteer peer workforce for transitions by geographical area, training, engagement, and coordination of resources to the crisis line. Section six of this bill establishes the operation of a toll-free hotline for emergency response employees to call for peer support mental health counseling if needed due to the nature of the employee's work. The cost for the line would be largely dependent on the number of calls that would be received and the specific variables of the bill. There is not current capacity to absorb additional calls within the existing crisis center without expanding peer staff or any staff. Costs are assumed 24/7/365 with the addition of trained staff. Section six also provides for the development of a website that will serve as an information hub for communications and information, as well as a storehouse for material. Costs include site architecture, wireframes, design, and development. The cost would also include 12-months of hosting/server maintenance and domain registration.

Name Debi Reynolds

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Tuesday, February 09, 2021

Name Bessie J. Wooldridge

Title Executive Budget Officer

State of Nevada - Budget Division
Payroll/Position Detail

2021-2023 Biennium (FY22-23)
W03 BDR 40-96

Section A: Position Detail

Budget Account: 3170 HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

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	
E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES																		
GFUND GENERAL FUND APPROPRIATIONS																		
4	PROGRAM OFFICER 1	000000	07649	31-3	0	10	10-21	6-23	1	0.00	0.00	1.00	1.00	Y SUM	35,075	14,418	48,655	19,536
TOTAL FOR LINE ITEM POSITION GROUP GFUND										0.00	0.00	1.00	1.00		35,075	14,418	48,655	19,536
TOTAL FOR DECISION UNIT E351										0.00	0.00	1.00	1.00		35,075	14,418	48,655	19,536
TOTAL FOR BUDGET ACCOUNT 3170										0.00	0.00	1.00	1.00		35,075	14,418	48,655	19,536

Budget Account Line Items								
Date: 2/8/21 7:07 PM								
Budget Period: 2021-2023 Biennium (FY22-23)								
Budget Account: 3170 HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT								
Version: W03 BDR 40-96								
Decision Unit: E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES								
DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E351	01	5100	SALARIES	0	0	35,075	48,655	PAYROLL
E351	01	5200	WORKERS COMPENSATION	0	0	753	755	PAYROLL
E351	01	5300	RETIREMENT	0	0	5,437	7,542	PAYROLL
E351	01	5400	PERSONNEL ASSESSMENT	0	0	274	261	PAYROLL
E351	01	5500	GROUP INSURANCE	0	0	6,543	9,060	PAYROLL
E351	01	5700	PAYROLL ASSESSMENT	0	0	91	85	PAYROLL
E351	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	761	1,061	PAYROLL
E351	01	5800	UNEMPLOYMENT COMPENSATION	0	0	51	66	PAYROLL
E351	01	5840	MEDICARE	0	0	508	706	PAYROLL
E351	04	7050	EMPLOYEE BOND INSURANCE	0	0	3	3	PAYROLL
E351	04	7054	AG TORT CLAIM ASSESSMENT	0	0	85	85	PAYROLL
E351	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	324	324	PAYROLL
E351	26	7556	EITS SECURITY ASSESSMENT	0	0	128	127	PAYROLL
E351	44	6200	PER DIEM IN-STATE	0	0	5,000	5,000	- None -
E351	44	7020	OPERATING SUPPLIES	0	0	600	600	- None -
E351	44	7045	STATE PRINTING CHARGES	0	0	1,500	1,500	- None -
E351	44	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	2	BUILDING RENT NON-BUILDINGS AND GROUNDS
E351	44	7060	CONTRACTS	0	0	17,000	12,000	VENDOR SERVICES
E351	44	7066	CONTRACTS - F	0	0	9,900	9,900	VENDOR SERVICES
E351	44	7069	CONTRACTS - I	0	0	47,200	7,200	VENDOR SERVICES
E351	44	7073	SOFTWARE LICENSE/MNT CONTRACTS	0	0	240	240	VENDOR SERVICES
E351	44	7110	NON-STATE OWNED OFFICE RENT	0	0	1,544	2,191	BUILDING RENT NON-BUILDINGS AND GROUNDS
E351	44	7255	B & G LEASE ASSESSMENT	0	0	10	13	BUILDING RENT NON-BUILDINGS AND GROUNDS
E351	44	7289	EITS PHONE LINE AND VOICEMAIL	0	0	66	89	EITS
E351	44	7291	CELL PHONE/PAGER CHARGES	0	0	804	804	- None -
E351	44	7302	REGISTRATION FEES	0	0	2,750	2,500	VENDOR SERVICES
E351	44	7320	INSTRUCTIONAL SUPPLIES	0	0	10,000	10,000	- None -
E351	44	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	309	411	EITS
E351	44	7630	MISCELLANEOUS GOODS, MATERIALS	0	0	250	0	- None -
E351	44	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0	EQUIPMENT
E351	44	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,841	0	EQUIPMENT
E351	44	8780	AID TO NON-PROFIT ORGS	0	0	396,000	381,000	- None -
			Summary Of Costs			Year 1	Year 2	Effect of Future Biennia
			Personnel			49,493	68,191	136,382
			Operating			8,035	6,389	12,778
			Contractual			470,100	410,100	820,200
			Travel/Training			17,750	17,500	35,000
			Total			545,378	502,180	1,004,360