

BDR 40-157 AB 312

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 7, 2023

Agency Submitting: Department of Health and Human Services, Director's Office

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Personnel (Expense)		\$126,300	\$171,028	\$342,056
Operating (Expense)		\$241	\$241	\$482
Furniture (Expense)		\$4,908		
Office of Minority Health & Equity (Expense)		\$13,524	\$12,074	\$24,148
Information Services (Expense)		\$857	\$857	\$1,715
Total	0	\$145,830	\$184,200	\$368,401

Explanation

(Use Additional Sheets of Attachments, if required)

AB312 (BDR 40-157) creates the Commission on Environmental Justice within the Office of Minority Health and Equity (the Office). Section 6 of this bill determines that the Commission shall consist of nine members to be selected by the Governor from a list of persons recommended by the Office, and each serving a four-year term. Section 7 requires the Commission to: 1) make recommendations to the Governor and the Legislature on matters relating to environmental justice; and 2) adopt regulations setting forth a process and metrics to be used by state agencies to evaluate whether proposed legislation will have a disproportionate environmental impact on historically underserved communities within the State.

As proposed in Section 6, The Office shall provide support to the Commission, in addition to related salary and travel expenses of commission members. The Office does not currently have the staffing or funding to support the requirements of this bill. Therefore, an appropriation is needed to support one Management Analyst III and one Administrative Assistant II and ancillary costs to provide support to the Commission.

Name Brooke Barlow

Title ASO3

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Thursday, March 23, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

DEPARTMENT: Health & Human Services
 DIVISION: Director's Office
 BUDGET ACCOUNT: 3150
 BUDGET ACCOUNT: Administration
 DECISION UNIT: W05 - E227
 SPECIAL USE: 10

Legend:
 Staff Needs to update
 Linked to Dates and Rate Tab
 Calculated Fields - Do Not Change
 2024 Calculated Values - Do Not Change
 2025 Calculated Values - Do Not Change
 Cat 04/26 Schedule Driven Costs cannot move to special-use

Total Positions Requested:	2	Summary of Costs	SFY 2024	SFY 2025
Base Number of FTE:	2	01 - Personnel Services	126,300	171,028
Base FTE Who Travel:	2	03 - In-State Travel		
		04 - Operating	240	240
		05 - Equipment/Furniture	4,908	-
		10 - Ofc of Minority Health & Equity	13,524	12,074
		26 - Information Services	857	857
		82/SU - Indirect Costs	-	-
		Moving Costs (quote provided)	-	-
		Other Costs	-	-
		Other Costs	-	-
		Total Estimated Cost	\$ 145,830	\$ 184,200

POSITIONS NEEDED						START DATE Y1 = 10/1/2023 or later Y2 =	REQUIRED FIELD Position Type	REQUIRED FIELD Equipment Type	REQUIRED FIELD Will FTE Travel?	SFY 2024 Sum # of FTE Months Requested	SFY 2025 Sum # of FTE Months Requested	SFY 2024 Annual Salary (Linked to NEBS 130 Template)	SFY 2024 Annual Benefits (Linked to NEBS 130 Template)	SFY 2025 Annual Salary (Linked to NEBS 130 Template)	SFY 2025 Annual Benefits (Linked to NEBS 130 Template)
02212	Admin Assistant 2	Las Vegas	NOMHE	25-4	1	10/1/2023	Clerical Support	Laptop	No	9	12	28,764	13,917	\$ 39,927	\$ 19,196
07624	Management Analyst 3	Las Vegas	NOMHE	37-7	1	10/1/2023	First Line Supervisors	Laptop	Yes	9	12	54,706	20,273	76,089	27,176
	Board and Commission				9	7/1/2023				12	12	8,640	-	8,640	-
TOTAL POSITIONS NEEDED										11	1				
CALCULATED # OF MONTHS/TOTAL SALARY & BENEFITS										18	24	\$ 92,110	\$ 34,190	\$ 124,656	\$ 46,372

CATEGORY 10 OFFICE OF MINORITY HEALTH & EQUITY (TRAVEL)						SFY 2024			SFY 2025		
Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Total # of Filled FTE who traveled in Base Year	Average Monthly Cost Per Filled FTE	# of Months for FTE who travel	Total Estimated Cost	# of Months for FTE who travel	Total Estimated Cost	
10	6200	Per-Diem In-State	-	-	2	-	9	-	12	-	
10	6210	State Motor Pool - Daily Rental	\$ 1,352	\$ 112.67	2	\$ 56.33	9	\$ 507	12	\$ 676	
10	6215	Non-Motor Pool Vehicle Rental	-	-	2	-	9	-	12	-	
10	6240	Personal Vehicle	-	-	2	-	9	-	12	-	
10	6290	In State Air Fare	1,551	129.25	2	64.63	9	\$ 582	12	\$ 176	
TOTAL CATEGORY 03 IN-STATE TRAVEL							45	\$ 1,089	60	\$ 1,452	

CATEGORY 04 FTE Driven Costs						SFY 2024 Total Estimated Cost	SFY 2025 Total Estimated Cost	
Category	Object Code	Description	Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2		
04	7030	Employee Bond	\$ 4	\$ 4	2	2	\$ 8	\$ 8
04	7054	AG Tort	\$ 116	\$ 116	2	2	\$ 233	\$ 233

Must Stay in Cat 04
Must Stay in Cat 04

CATEGORY 10 OFFICE OF MINORITY HEALTH & EQUITY (OPERATING)						SFY 2024 Total Estimated Cost	SFY 2025 Total Estimated Cost	
Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Base Number of FTE	Average Monthly Cost Per Filled FTE		
10	7020	Operating Supplies	4,344	\$ 217.20	2	\$ 108.60	\$ 1,955	\$ 2,606
10	7027	Toner Cartridges & Supplies	-	-	2	-	-	-
10	7040	Non-State Printing Services	-	-	2	-	-	-
10	7041	Printing And Copying - Outside	-	-	2	-	-	-
10	7042	Microfilm - State Micrographics	-	-	2	-	-	-
10	7043	Printing and Copying - Outside	-	-	2	-	-	-
10	7044	Excess Print Charges - Copiers	699	34.95	2	17.48	315	419
10	7045	State Printing Charges	461	23.05	2	11.53	207	277
10	705A	NON B&G PROP & CONT INS	-	-	2	-	51	67
10	7255	B&G LEASE ASSESSMENT	-	-	2	-	31	43
10	7285	Postage - State Mailroom	8	4.00	2	2.00	36	48
10	7289	ETIS Phone Line & Voice Mail	73	36.50	2	18.77	338	450
10	7290	Phone, Fax, Communication Lin	-	-	2	-	-	-
10	7291	Cellular Phone	1,226	613.00	2	51.00	918	1,224
10	7292	Voice Mail	-	-	2	-	-	-
10	7296	ETIS Long Distance Charges	75	6.25	2	3.13	56	75
10	7980	Operating Lease Payment	-	-	2	-	-	-
TOTAL CATEGORY 10 OFFICE OF MINORITY HEALTH & EQUITY (OPERATING)							\$ 3,907	\$ 5,210

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CATEGORY 10 OFFICE OF MINORITY HEALTH & EQUITY (BUILDING LEASE)			SFY 2024				SFY 2025			
Category	Object Code	Description	Allowable Sq Ft Per FTE	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months filled)	Total Allowable Sq Ft	Cost Per Sq Ft based on Current Lease	Total Estimated Cost (Based on FTE months)	
10	7110	Clerical Support	90	90	\$ 1.56	\$ 1,264	90	\$ 1.56	\$ 1,685	
10	7110	First Line Supervisors	100	100	1.56	1,404	100	\$ 1.56	1,872	
10	7110	Middle Management	130	0	1.56	-	-	\$ 1.56	-	
10	7110	Division Head/Deputy/Chief	170	0	1.56	-	-	\$ 1.56	-	
10	7110	Conference Area	20	0	1.56	-	-	\$ 1.56	-	
SUB-TOTAL						\$ 2,668			\$ 3,557	
TOTAL CATEGORY 10 OFFICE OF MINORITY HEALTH & EQUITY (BUILDING LEASE)				190		\$ 2,668	190		\$ 3,557	

CATEGORY 05 EQUIPMENT/FURNITURE				SFY 2024	SFY 2025
Category	Description	Equipment Schedule Cost	FTE in Year 1	FTE in Year 2	Total Estimated Cost
05	0070 SECRETARIAL - ENTIRE UNIT Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - all except Chiefs/Deputies/Administrators, Grade 39 and above	\$ 2,454	2	-	\$ 4,908
05	0002 EXECUTIVE - ENTIRE UNIT Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - Only Chiefs/Deputies/Administrators, Grade 39 and above	\$ 3,858	-	-	\$ -
TOTAL CATEGORY 05 EQUIPMENT/FURNITURE					\$ 4,908

CATEGORY 26 INFORMATION SERVICES - OPERATING						SFY 2024	SFY 2025
FTE Driven Costs						Total Estimated Cost	Total Estimated Cost
Category	Object Code	Description	Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2	Total Estimated Cost
26	7554	EITS Infrastructure Assessment	\$ 308	\$ 308	2	2	\$ 617
26	7556	EITS Security Assessment	120	120	2	2	\$ 241
TOTAL CATEGORY 26 INFORMATION SERVICES - OPERATING							\$ 857.46

Must Stay in Cat 26
 Must Stay in Cat 26

CATEGORY 10 OFFICE OF MINORITY HEALTH & EQUITY (INFORMATION SERVICES - OPERATING)						SFY 2024	SFY 2025
Monthly Service Costs						Total Estimated Cost	Total Estimated Cost
Category	Object Code	Description	Year 1 Rate Per Month	Year 2 Rate Per Month	FTE Months Requested	FTE Months Requested	Total Estimated Cost
10	7547	Eits Business Productivity Suite	23.74	23.74	18	24	\$ 427
TOTAL CATEGORY 10 OFFICE OF MINORITY HEALTH & EQUITY (INFORMATION SERVICES - OPERATING)							\$ 570

CATEGORY 10 OFFICE OF Computer Hardware and Software						SFY 2024	SFY 2025
Category	Object Code	Description	Cost per FTE Based on NEBS Schedule	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost
10	8371	0104 LAPTOP PC WITH OPERATING SYSTEM - 5 YR	\$ 1,579	2	-	\$ 3,158	\$ -
10	8371	0106 LAPTOP DOCKING STATION	189	2	-	378	-
10	8371	0103 FLAT PANEL MONITOR 19-INCH (2 count) - Lab	146	2	-	292	-
10	8371	0110 DESKTOP STANDARD W/DUAL MONITOR-3-Y	1,402	-	-	-	-
10	8371	0130 SURGE PROTECTOR W/ BATTERY BACKUP	85	2	-	170	-
10	8371	Medium Duty Printer	#REF!	-	-	-	-
10	8371	0120 PRINTER LOCAL INK JET COLOR LIGHT DUTY	75	2	-	150	-
10	7771	0045 ADOBE ADOBE ACROBAT PROFESSIONAL	313	2	2	626	626
10	7771	0040 MICROSOFT OFFICE SUITE PRO	330	2	2	660	660
TOTAL CATEGORY 10 OFFICE OF MINORITY HEALTH & EQUITY (COMPUTER HARDWARE/SOFTWARE)						\$ 5,434	\$ 1,286

INDIRECT COSTS						SFY 2024	SFY 2025
Category	Object Code	Description	Year 1 Sub Total of Allowable Costs	Year 2 Sub Total of Allowable Costs	Current Rate	Total Estimated Cost	Total Estimated Cost
8Z (or special use category)	7398	Cost for indirect/Admin in lieu of indirect	145,830	184,200	0.0%	\$ -	\$ -

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
W05 BDR 40-157 - NOMHE
Mode: summary

Section A: Position Detail

BA #	Dec Unit	Pos Group	Pos Type
3150	E227 EFFICIENCY & INNOVATION	OMH OFFICE OF MINORITY HEALTH & EQUITY	New
3150	E227 EFFICIENCY & INNOVATION	OMH OFFICE OF MINORITY HEALTH & EQUITY	New

Pos Desc	PCN#	Class Cod	Gd-Step	Gd-A	Anv Mo	St Date	End Dat	Ret Cd	FTE Act	FTE WF
ADMIN ASSISTANT 2	000017	02212	25-4	0	10	10-2023	6-2025	1	0.00	0.00
MANAGEMENT ANALYST 3	000018	07624	37-7	0	10	10-2023	6-2025	1	0.00	0.00

FTE YR	FTE YR	Merit Inc	Salary YR1	Benefits YR	Salary YR2	Benefits YR2
1.00	1.00	Y	28,764	13,917	39,927	19,196
1.00	1.00	Y	54,706	20,273	76,089	27,176