

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared February 20, 2003

Agency Submitting: Department of Human Resources

Items of Revenue or Expense, or Both	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Effect on Future Biennia
General Funds (Revenue)		\$54,911	\$48,210	\$96,421
CAT 01 - Personnel (Expense)		\$38,365	\$40,491	\$80,982
CAT 03 - In-State Travel (Expense)		\$4,019	\$4,019	\$8,038
CAT 04 - Operating (Expense)		\$6,748	\$3,398	\$6,797
CAT 05 - Equipment (Expense)		\$3,013		
CAT 26 - Information Technology (Expense)		\$2,766	\$302	\$604
Total				\$0

Explanation (Use Additional Sheets of Attachments, if required)

Section 13 of the bill requires the Director of the Department of Human Resources to administer the "Revolving Account to Support Programs for the Prevention and Treatment of Problem Gambling" which is created in Section 12. The money in the account is to make grants to qualified organizations or persons that provide programs for the prevention and treatment of problem gambling. The bill will require someone to receive and evaluate applications for funding, review and process requests for payment, and monitor grantee activity.

The bill also requires the adoption of regulations which will require review by the LCB Legal Division. By statute the LCB may charge \$25 per hour for the time spent reviewing the proposed regulations. There is also a cost in holding the required workshops associated with adopting a regulation.

The attached Excel file provides the details of the estimated fiscal impact including reasons we feel there will be a fiscal impact.

Name Mike Torvinen

Title DHR DO ASO IV

DEPARTMENT OF ADMINISTRATION'S COMMENT

Date February 21, 2003

The estimate appears to be reasonable. Initial general funds requested with future possibility of grant funds for administrative costs.

Name John P. Comeaux

Title Director

DEPARTMENT OF HUMAN RESOURCES
 Director's Office - BA 3150
 Fiscal Note # 673 for BDR 41-73 (SB 42)
 Provisions pertaining to problem gambling

GL#	GL TITLE	Fiscal	Fiscal	Fiscal	Effect on
		Year	Year	Year	
	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	2002-2003	2003-2004	2004-2005	Future Biennia

Section 13 of the bill requires the Director of the Department of Human Resources to administer the "Revolving Account to Support Programs for the Prevention and Treatment of Problem Gambling" which is created in Section 12. The money in the account is to make grants to qualified organizations or persons that provide programs for the prevention and treatment of problem gambling. Section 14 of the bill allows the Director to accept grants, donations, and gifts. Section 15 of the bill requires the Director to adopt regulations regarding the procedures for applying for grants, the criteria for determining whether to award a grant and the procedures to distribute the money in the Revolving Account to Support Programs for the Prevention and Treatment of Problem Gambling in a fair and equitable manner.

The bill is silent regarding the requirement to seek grants, donations, and gifts but the funding appropriated in Section 19 of the bill will probably be exhausted quickly if it is not supplemented. The bill will require someone to receive and evaluate applications for funding, review and process requests for payment, and monitor grantee activity. For these reasons we are including a .5 FTE Social Services Program Specialist III in the fiscal impact. The Social Services Program Specialist is the classification determined to be appropriate for this work by an occupational study completed during the FY 02-03 biennium. This person will be responsible for seeking grant funds as well as other duties associated with granting funds to community organizations or persons that provide programs for the prevention and treatment of problem gambling.

The bill also requires the adoption of regulations which will require review by the LCB Legal Division. By statute the LCB may charge \$25 per hour for the time spent reviewing the proposed regulations. There is also a cost in holding the required workshops associated with adopting a regulation.

DEPARTMENT OF HUMAN RESOURCES
 Director's Office - BA 3150
 Fiscal Note # 673 for BDR 41-73 (SB 42)
 Provisions pertaining to problem gambling

GL#	GL TITLE	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Effect on Future Biennia
	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED				

REVENUE	General Funds	\$ -	\$ 54,911	\$ 48,210	\$ 96,421
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The initial funding for the account is general funds. If grant funds are received, there is a possibility they will include an administrative portion. That will not be known until grant funds are actually awarded. For that reason it is assumed all funding for these costs will be general funds.

EXPENDITURE CATEGORIES

Category 01 - Personnel					
.5 FTE Social Services Program					
Specialist III Grade 37-5					
Amount is per Payroll Position Detail for E 920 in BA 3195					
		FY 03	FY 04	FY 05	
		<u>COST</u>	<u>COST</u>	<u>COST</u>	
	Salary		25,364	26,414	
	Benefits		13,001	14,077	
					\$
			\$ -	\$ 38,365	\$ 40,491
					\$ 80,982

Category 03 - In-State Travel - See Details Below		\$ 4,019	\$ 4,019	\$ 4,019	\$ 8,038
Category 04 - Operating - See Details Below		\$ -	\$ 6,748	\$ 3,398	\$ 6,797
Category 05 - Equipment - Executive Unit - Per Budget Instructions		\$ -	\$ 3,013	\$ -	\$ -
Category 26 - Information Technology - See Details Below		\$ -	\$ 2,766	\$ 302	\$ 604

TOTAL EXPENDITURES		\$ -	\$ 54,911	\$ 48,210	\$ 96,421
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GL#	GL TITLE	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Effect on Future Biennia
	DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED				

Category 03 Detail

Monthly 2 day trips to Las Vegas and monthly trips to Reno

Per Diem In-State:	Rate	Days or Miles	Total	Trips	Total Request	\$	\$	\$
Meals	\$26	2	52					
Lodging	\$58	1	58					
			\$ 110	12	\$ 1,320			
Motor Pool - Daily Vehicle (Rates Per Attachment G)	\$21	2	42				678	678
	\$0.145	100	15					
			\$ 57	12	\$ 678			
Personal Vehicle	\$0.345	60	\$20.70	12	\$ 248		497	497
Monthly Trips to Reno	\$0.345	60	\$20.70	12	\$ 248			
					\$ 497			
Commercial Air Transportation	\$127			12	\$1,524		1,524	1,524
Category 03 Total							\$ 4,019	\$ 4,019

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GL#	GL TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	Fiscal Year 2002-2003	Fiscal Year 2003-2004	Fiscal Year 2004-2005	Effect on Future Biennia
<u>Category 04 Detail</u>					
	Operating Supplies (\$8,333 FY 02 Actual total / 9 FTE's = \$926 per FTE x .5 FTE)	\$	463	\$ 463	
	Employee Bond Charges Per Attachment F		6	6	
	Employee General Liability (Tort) Per Attachment F		293	293	
	Equipment Repair (\$100 per FTE per year - Estimate)		50	50	
	Buildings & Grounds (State Owned - Building Rent) 130 Sq. Ft. * \$1.05 per Sq. Ft. Per Month (130*1.05*12 = \$1,638 x 1 Position)		1,638	1,638	
	Postage paid to State Mail Room (\$3,405 FY02 Actual / 9 FTE = \$378 Per FTE x .5 FTE)		189	189	
	Telephone Charges (Installation and New Phone Unit \$400 per FTE)		400	-	
	Voice Mail, Long Distance, etc. (Line Charge = \$17.65/line/mo. and Voice Mail = \$3.95 /line/mo. = \$260 per year) (17.65 + 3.95 = 21.60 per month * 12 months = 259.20, rounded to \$260 per year)		260	260	
	Publications and Periodicals (\$500 for problem gambling literature and guidance)		500	500	
	Notice of public workshops required by NRS 233B - \$150 per newspaper - publish in 3 major newspapers		450	-	
	Review of proposed regulation by LCB Legal Division - Estimate 100 hours @ \$25 per hour.		2,500	-	
	Category 04 Total	\$	<u>6,748</u>	\$ <u>3,398</u>	

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Category 26 Details

Internet and Email Costs (\$11/mo. For internet and \$3.75/mo. For email = \$14.75/mo. X 12 = \$177)

Data Processing Supplies (Estimated per FTE = \$250 per year)

All Pricing is per Attachment M-3 of the Budget Instructions as Updated

Microsoft Office XP Pro \$ 340

Adobe Acrobat 225

Software \$ 565

Desktop PC w/o Software \$ 1,200
 RAM Upgrade - Estimated Cost 300
 Total PC Costs 1,500

Local Printer - Laser Jet Mono - Low End 399

Hardware Under \$5,000 \$ 1,899

\$ 177 \$ 177

125 125

565 -

1,899 -

Category 26 Total \$ 2,766 \$ 302