

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 11, 2023

Agency Submitting: Department of Employment, Training and Rehabilitation

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
BA 3272 Cat 01 (Personnel) (Expense)		\$323,103	\$438,664	\$877,328
BA 3272 Cat 02 (Out-of-State Travel) (Expense)		\$2,334	\$2,334	\$4,668
BA 3272 Cat 03 (In-State Travel) (Expense)		\$12,663	\$12,663	\$25,326
BA 3272 Cat 04 (Operating) (Expense)		\$18,913	\$481	\$962
BA 3272 Cat 26 (Technology) (Expense)		\$10,039	\$2,967	\$5,934
BA 3274 Cat 01 (Personnel) (Expense)		\$104,504	\$139,733	\$279,466
BA 3274 Cat 04 (Operating) (Expense)		\$4,728	\$120	\$240
BA 3274 Cat 26 (Technology) (Expense)		\$2,509	\$741	\$1,482
Total	0	\$478,793	\$597,703	\$1,195,406

Explanation

(Use Additional Sheets of Attachments, if required)

DETR has reviewed SB431 and has determined there is fiscal impact related to an increase in staff as well as travel costs. DETR believes that the creation of the new Workforce Innovation Division within the department will necessitate the addition of a Deputy Director to oversee the programs within the division, as well as an Administrative Assistant 3 to provide full-time support to the new Deputy Director. This Deputy Director would be expected to make approximately twelve trips between Las Vegas and Carson City per year (three of which would be daytrips, nine overnight) as well as a yearly trip to Washington, D.C. to participate in federal workforce associations and/or events held by the Federal Department of Labor. Additionally, due to the provisions of section 141, DETR would require an additional Management Analyst 3 to manage budgets and provide financial support, a Personnel Analyst 3 to provide for recruiting and HR-related support, as well as an IT Professional 4 position for technological support. Cost details related to the new positions are included in Supporting Document 1, and cost projections for travel are included in Supporting Document 4.

Name Stewart Terry

Title Admin Services Officer II

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Friday, April 07, 2023

Name Amy Stephenson

Title Director

BA 3274 (Information Development & Processing)

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E227	01	5100	SALARIES	0	0	78,752	105,950	PAYROLL
E227	01	5200	WORKERS COMPENSATION	0	0	1,490	950	PAYROLL
E227	01	5300	RETIREMENT	0	0	13,782	18,541	PAYROLL
E227	01	5400	PERSONNEL ASSESSMENT	0	0	237	237	PAYROLL
E227	01	5500	GROUP INSURANCE	0	0	6,571	9,103	PAYROLL
E227	01	5700	PAYROLL ASSESSMENT	0	0	47	47	PAYROLL
E227	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0	0	2,449	3,369	PAYROLL
E227	01	5800	UNEMPLOYMENT COMPENSATION	0	0	34	0	PAYROLL
E227	01	5840	MEDICARE	0	0	1,142	1,536	PAYROLL
E227	04	7050	EMPLOYEE BOND INSURANCE	0	0	4	4	PAYROLL
E227	04	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	PAYROLL
E227	04	8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,608	0	EQUIPMENT
E227	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308	PAYROLL
E227	26	7556	EITS SECURITY ASSESSMENT	0	0	120	120	PAYROLL
E227	26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	313	313	EQUIPMENT
E227	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,768	0	EQUIPMENT

BA 3272 (Administration)

DU	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
E227	01	5100	SALARIES	0	0	238,065	325,276	PAYROLL
E227	01	5200	WORKERS COMPENSATION	0	0	4,996	3,856	PAYROLL
E227	01	5300	RETIREMENT	0	0	41,662	56,924	PAYROLL
E227	01	5400	PERSONNEL ASSESSMENT	0	0	948	948	PAYROLL
E227	01	5500	GROUP INSURANCE	0	0	26,284	36,412	PAYROLL
E227	01	5700	PAYROLL ASSESSMENT	0	0	188	188	PAYROLL
E227	01	5750	RETIRED EMPLOYEES GROUP INSURANC	0	0	7,404	10,344	PAYROLL
E227	01	5800	UNEMPLOYMENT COMPENSATION	0	0	104	0	PAYROLL
E227	01	5840	MEDICARE	0	0	3,452	4,716	PAYROLL
E227	04	7050	EMPLOYEE BOND INSURANCE	0	0	15	15	PAYROLL
E227	04	7054	AG TORT CLAIM ASSESSMENT	0	0	466	466	PAYROLL
E227	04	8241	NEW FURNISHINGS <\$5,000 - A	0	0	18,432	0	EQUIPMENT
E227	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,233	1,233	PAYROLL
E227	26	7556	EITS SECURITY ASSESSMENT	0	0	482	482	PAYROLL
E227	26	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,252	1,252	EQUIPMENT
E227	26	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,072	0	EQUIPMENT

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
W04 FISCAL NOTE POSITION CALCULATIONS

Section A: Position Detail

Budget Account: 3272 DETR - ADMINISTRATION

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2023-2024		2024-2025		
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits	
E227 EFFICIENCY & INNOVATION																		
SB431 SB431 GENERAL FUND																		
4	PERSONNEL ANALYST 3	000000	07520	36-7	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	52,355	19,706	72,800	26,478
4	MANAGEMENT ANALYST 3	000000	07624	37-7	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	54,706	20,273	76,089	27,176
4	ADMIN ASSISTANT 3	000000	02211	27-4	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	31,209	14,517	43,327	19,950
4	DEPUTY DIRECTOR, DETR (EA)	000000	U3705	99-99	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	99,795	30,542	133,060	39,784
TOTAL FOR LINE ITEM POSITION GROUP SB431										0.00	0.00	4.00	4.00		238,065	85,038	325,276	113,388
TOTAL FOR DECISION UNIT E227										0.00	0.00	4.00	4.00		238,065	85,038	325,276	113,388
TOTAL FOR BUDGET ACCOUNT 3272										0.00	0.00	4.00	4.00		238,065	85,038	325,276	113,388

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
W04 W04 FISCAL NOTE CALCULATIONS

Section A: Position Detail

Budget Account: 3274 DETR - INFORMATION DEVELOPMENT AND PROCESSING

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
E227 EFFICIENCY & INNOVATION																		
SB431 GENERAL FUND																		
4	IT PROFESSIONAL 4	000000	07921	42-10	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	78,752	25,752	105,950	33,783
TOTAL FOR LINE ITEM POSITION GROUP SB431										0.00	0.00	1.00	1.00		78,752	25,752	105,950	33,783
TOTAL FOR DECISION UNIT E227										0.00	0.00	1.00	1.00		78,752	25,752	105,950	33,783
TOTAL FOR BUDGET ACCOUNT 3274										0.00	0.00	1.00	1.00		78,752	25,752	105,950	33,783

Position	Destination	Mileage (State Vehicle)	Airfare	Daily Fleet Svcs Cost	Mileage Fleet Svcs Cost	Est. 3rd party ground trans	Est. Per Diem	Est. Lodging	Trips per Year	Cost per Year
Deputy Director (Workforce Innovation)	Las Vegas (Day Trip)	20	\$ 501.96	\$205	\$8	\$0	\$	51.75	\$ -	3 \$ 2,300.13
Deputy Director (Workforce Innovation)	Las Vegas (Overnight)	40	\$ 501.96	\$410	\$16	\$0	\$	103.50	\$ 120.00	9 \$ 10,363.14
Deputy Director (Workforce Innovation)	Washington D.C. (Four days)	N/A	\$ 905.55	\$0	\$0	\$41	\$	355.50	\$ 1,032.00	1 \$ 2,334.31
		TOTALS: \$ 1,909.47		\$615	\$24	\$	\$	510.75	\$ 1,152.00	

Fleet Services Cost (2021-2023 Biennium Rate Schedule) -- "INTERMEDIATE" vehicle rate	
Per Day:	\$205
Per Mile:	\$0.20

TOTALS	
Cat 03 (in-state)	\$ 12,663.27
Cat 02 (out-of-state)	\$ 2,334.31

GSA Per Diem			
Category	Clark County	Washington D.C.	
Meals & Incidentals (First and Last Day):	\$ 51.75	\$ 59.25	
Meals & Incidentals (not first or last day)	\$ 69.00	\$ 79.00	
Lodging:	\$ 120.00	\$ 258.00	