

BDR 18-1034 SB 373

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 14, 2023

Agency Submitting: Department of Health and Human Services, Public and Behavioral Health

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Operating (Expense)		\$171,180	\$71,325	\$71,325
Division Cost Allocation (Expense)		\$11,469	\$4,779	\$4,779
Total	0	\$182,649	\$76,104	\$76,104

Explanation

(Use Additional Sheets of Attachments, if required)

This BDR requires the Division of Public and Behavioral Health to revise provisions relating to language access according to NRS 232.0081. The cost to translate vital documents into twelve languages will cost approximately \$171,000 for year one and \$71,325 for each future year due to changes in new and current vital documents to be translated. The current Master Service Agreement translation rate with Language Link is \$.20 cents per word for Spanish and \$.27 per word for the other 11 languages to total for a sum of \$3.17 per word for 12 languages. The division has estimated a total of 108 vital documents at 2 pages per document and 250 words per document.

Name Debi Reynolds
Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Wednesday, March 29, 2023

Name Amy Stephenson
Title Director

State of Nevada - Budget Division
 NEBS210 - Line Item Detail & Summary

2023-2025 Biennium (FY24-25)

Budget Account: 3220 HHS-DPBH - CHRONIC DISEASE

Section A1: Line Item Detail by GL

	Item No	Description	2021-2022	2022-2023	2023-2024	2024-2025
E227 EFFICIENCY & INNOVATION						
EXPENDITURE						
04 OPERATING EXPENSES						
	7072	CONTRACTS - L	0	0	171,180	71,325
		TOTAL FOR CATEGORY 04	0	0	171,180	71,325
82 DIVISION COST ALLOCATION						
	7398	COST ALLOCATION	0	0	11,469	4,779
		TOTAL FOR CATEGORY 82	0	0	11,469	4,779
TOTAL EXPENDITURES FOR DECISION UNIT E227			0	0	182,649	76,104
TOTAL REVENUES FOR BUDGET ACCOUNT 3220			0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3220			0	0	182,649	76,104

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VENDOR	Y1	Y2
LANGUAGE LINK		
COST PER WORD (SPANISH) @ \$0.20 PER WORD	\$0.20	\$0.20
COST PER WORD (11 OTHERS) @ \$0.27 PER WORD	\$2.97	\$2.97
TOTAL COST PER WORD	\$3.17	\$3.17
NUMBER OF DOCUMENTS	108	45
PAGES PER DOCUMENT	2	2
WORDS PER DOCUMENT	250	250
ESTIMATED TOTAL CONTRACT COST	\$171,180.00	\$71,325.00
INDIRECT RATE	6.70%	6.70%
ESTIMATED INDIRECT	\$11,469.06	\$4,778.78
ESTIMATED TOTAL COST	\$182,649.06	\$76,103.78