

# BDR 40-375 SB 385

## EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 11, 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
Personnel (Expense)		\$483,381	\$646,385	\$1,292,770
In State Travel (Expense)		\$23,383	\$30,977	\$61,954
Operating (Expense)		\$3,955	\$5,065	\$10,130
Equipment (Expense)		\$12,270		
Information Services (Expense)		\$14,365	\$3,710	\$7,420
Total	0	\$537,354	\$686,137	\$1,372,274

### Explanation

(Use Additional Sheets of Attachments, if required)

The agency reviewed this BDR and determined it has a fiscal impact. The hospitals shall establish a team of providers of health care, which must include, without limitation, a dietician, to assist in caring for the patient while the patient rehabilitates at his or her residence. To generate a team of providers, the two hospitals will each require a team of providers comprised of 1.0 FTE Psychiatric Nurse 2, 1.0 FTE Sr. Psychiatrist, 1.0 FTE Social Worker, and 0.5 FTE Dietician.

Name Debi Reynolds

Title Deputy Administrator

### GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, April 03, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

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

2023-2025 Biennium (FY24-25)

Budget Account: 3161 HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

Section A1: Line Item Detail by GL

Item No	Description	Actual 2021-2022	Work		LFN Year 2 2024-2025
			Program 2022-2023	LFN Year 1 2023-2024	
<b>E380 SAFE AND LIVABLE COMMUNITIES</b>					
<b>EXPENDITURE</b>					
<b>01 PERSONNEL SERVICES</b>					
5100	SALARIES	0	0	356,053	478,658
5200	WORKERS COMPENSATION	0	0	7,724	5,702
5300	RETIREMENT	0	0	62,309	83,766
5400	PERSONNEL ASSESSMENT	0	0	1,233	1,233
5500	GROUP INSURANCE	0	0	39,426	54,618
5700	PAYROLL ASSESSMENT	0	0	245	245
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	11,074	15,222
5800	UNEMPLOYMENT COMPENSATION	0	0	154	0
5840	MEDICARE	0	0	5,163	6,941
	TOTAL FOR CATEGORY 01	0	0	483,381	646,385
<b>03 IN-STATE TRAVEL</b>					
6240	PERSONAL VEHICLE IN-STATE	0	0	23,383	30,977
	TOTAL FOR CATEGORY 03	0	0	23,383	30,977
<b>04 OPERATING</b>					
7020	OPERATING SUPPLIES	0	0	779	1,038
7027	OPERATING SUPPLIES-G	0	0	323	431
7041	PRINTING AND COPYING - A	0	0	188	250
7045	STATE PRINTING CHARGES	0	0	22	29
7050	EMPLOYEE BOND INSURANCE	0	0	20	20
7054	AG TORT CLAIM ASSESSMENT	0	0	605	605
7285	POSTAGE - STATE MAILROOM	0	0	45	60
7289	EITS PHONE LINE AND VOICEMAIL	0	0	878	1,171
7290	PHONE, FAX, COMMUNICATION LINE	0	0	430	573
7291	CELL PHONE/PAGER CHARGES	0	0	195	260
7296	EITS LONG DISTANCE CHARGES	0	0	118	158
7980	OPERATING LEASE PAYMENTS	0	0	352	470
	TOTAL FOR CATEGORY 04	0	0	3,955	5,065
<b>05 EQUIPMENT</b>					
8241	NEW FURNISHINGS <\$5,000 - A	0	0	12,270	0
	TOTAL FOR CATEGORY 05	0	0	12,270	0
<b>26 INFORMATION SERVICES</b>					
7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	1,111	1,481
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,603	1,603
7556	EITS SECURITY ASSESSMENT	0	0	626	626
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	3,215	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	7,810	0
	TOTAL FOR CATEGORY 26	0	0	14,365	3,710
	TOTAL EXPENDITURES FOR DECISION UNIT E380	0	0	537,354	686,137
	TOTAL REVENUES FOR BUDGET ACCOUNT 3161	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3161	0	0	537,354	686,137

2023-2025 Biennium (FY24-25)  
LFN 24-25 LEG FISCAL NOTES

Section A: Position Detail

Budget Account: 3161 HHS-DPBH - SO NV ADULT MENTAL HEALTH SERVICES

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	
<b>E380 SAFE AND LIVABLE COMMUNITIES</b>																		
<b>INPATIENT GF/MCD/MCR</b>																		
1	REGISTERED DIETITIAN 3	002000	10222	35-10	0	10	10-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	58,315	21,095	78,455	27,699
1	CLINICAL SOCIAL WORKER 2	002004	10144	37-10	0	10	10-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	63,847	22,356	85,897	29,347
1	PSYCHIATRIC NURSE 2	002006	10307	39-10	0	10	10-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	69,937	23,743	94,091	31,159
1	CLINICAL SOCIAL WORKER 2	002008	10144	37-10	0	10	10-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	63,847	22,356	85,897	29,347
1	PSYCHIATRIC NURSE 2	002009	10307	39-10	0	10	10-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	69,937	23,743	94,091	31,159
TOTAL FOR LINE ITEM POSITION GROUP INPATIENT										0.00	0.00	5.00	5.00		325,883	113,293	438,431	148,711
<b>OUTPATIENT GF/MCD</b>																		
2	SR PSYCHIATRIST (RANGE C) (EA)	002007	U9088	99-99	0	10	10-23	6-26	1	0.00	0.00	0.20	0.20	Y SUM	30,170	14,034	40,227	19,015
TOTAL FOR LINE ITEM POSITION GROUP OUTPATIENT										0.00	0.00	0.20	0.20		30,170	14,034	40,227	19,015
TOTAL FOR DECISION UNIT E380										0.00	0.00	5.20	5.20		356,053	127,327	478,658	167,726
TOTAL FOR BUDGET ACCOUNT 3161										0.00	0.00	5.20	5.20		356,053	127,327	478,658	167,726