

BDR 40-748 SB 419

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 9, 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)		\$235,413	\$315,103	\$630,206
In-State Travel (Expense)		\$4,415	\$5,887	\$11,774
Operating (Expense)		\$5,482	\$7,231	\$14,461
Equipment/Furniture (Expense)		\$6,312		
Information Services (Expense)		\$6,719	\$2,713	\$5,426
Total	0	\$258,341	\$330,934	\$661,867

Explanation

(Use Additional Sheets of Attachments, if required)

Sections 22 through 24 of BDR 40-748 (SB419) establish the Nevada Innovation Hub within the Department of Health and Human Services. Section 23 of this bill creates the position of Chief Data Officer to serve as the executive of the Hub.

The Office of Analytics does not currently have the staffing or funding to support the requirements of this bill. Therefore, an appropriation is needed to support one Administrative Assistant II and one new FTE classification, Chief Data Officer, in addition to ancillary costs to support the bill as proposed.

For the purposes of presenting appropriate costs to implement this bill, the State of Nevada does not currently have a Chief Data Officer classification, which is an emerging and highly competitive field. Salaries for this title in twenty-nine other states average about \$199,369 annually. The unclassified Sr. Psychiatrist position was used as an equivalent salary for the Chief Data Officer classification that the division would propose to put forth to meet the requirements of the bill if approved.

Name Brooke Barlow

Title ASO3

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency response appears reasonable.

Date Monday, April 03, 2023

Name Amy Stephenson

Title Director

DEPARTMENT: Health & Human Services
 DIVISION: Director's Office
 BUDGET ACCOUNT NUMBER: 3203
 BUDGET ACCOUNT NAME: Office of Analytics
 DECISION UNIT: E231
 SPECIAL USE CATEGORY: N/A

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:	28	01 - Personnel Services	235,413	315,103
Base FTE Who Travel:	0	03 - In-State Travel	4,415	5,887
		04 - Operating	5,482	7,231
		05 - Equipment/Furniture	6,312	-
		26 - Information Services	6,719	2,713
		82SU - Indirect Costs	-	-
		Moving Costs (quote provided)	-	-
		Other Costs	-	-
		Other Costs	-	-
		Total Estimated Cost	\$ 258,341	\$ 330,934

630,206
 11,774
 14,461
 -
 5,426

POSITIONS NEEDED	Position Class Code	Position Title (Must match NEBS)	Position Location	Program	Grade / Step	Number of FTE	START DATE Yr1 = 10/1/2023 or later Yr2 = 07/1/2024 or later	REQUIRED FIELD Position Type	REQUIRED FIELD Equipment Type	REQUIRED FIELD Will FTE Travel?	SFY 2024	SFY 2025	SFY 2024	SFY 2024	SFY 2025	SFY 2025
											Sum # of FTE Months Requested	Sum # of FTE Months Requested	Annual Salary (Linked to NEBS 130 Template)	Annual Benefits (Linked to NEBS 130 Template)	Annual Salary (Linked to NEBS 130 Template)	Annual Benefits (Linked to NEBS 130 Template)
	02-212	ADMIN ASSISTANT 2	Carson City		25-4	1	10/1/2023	Clerical Support	Laptop	No	9	12	28,764	13,917	\$ 39,927	\$ 19,198
	U9088	SR PSYCHIATRIST (RANGE C) (EA)	Carson City		55-1	1	10/1/2023	Division Head/Deputy Chief	Laptop	Yes	9	12	150,850	41,882	201,133	54,847
TOTAL POSITIONS NEEDED						2				1						
CALCULATED # OF MONTHS/TOTAL SALARY & BENEFITS						-					18	24	\$ 179,614	\$ 55,799	\$ 241,060	\$ 74,043

CATEGORY 03 IN-STATE TRAVEL	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	SFY 2024	SFY 2025	
												Total Estimated Cost	Total Estimated Cost	
	03	6200	Per-Diem In-State	\$ 2,543	\$ 211.92	1	\$ 211.92	9	\$ 1,907	12	\$ 2,543			
	03	6210	State Motor Pool - Daily Rental	27,601	2,300.08	15	153.34	9	1,380	12	1,840			
	03	6215	Non-Motor Pool Vehicle Rental	-	-	0	-	9	-	12	-			
	03	6240	Personal Vehicle	18,122	1,510.17	15	100.68	9	906	12	1,208			
	03	6250	In State Air Fare	296	24.67	1	24.67	9	222	12	296			
TOTAL CATEGORY 03 IN-STATE TRAVEL											45	\$ 4,415	60	5,887

CATEGORY 04 OPERATING	FTE Driven Costs	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	Total Estimated Cost	SFY 2024	SFY 2025
											Total Estimated Cost	Total Estimated Cost
		04	7050	Employee Bond	\$ 4	\$ 4	2	2	\$ 8	\$ 8		Must Stay in Cat 04
		04	7054	AG Tort	\$ 116	\$ 116	2	2	\$ 233	\$ 233		Must Stay in Cat 04
Average of Base Year Costs												
		Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Base Number of FTE	Average Monthly Cost Per Filled FTE	Total Estimated Cost	Total Estimated Cost		
		04	7020	Operating Supplies	1,674	\$ 139.50	28	\$ 4.98	\$ 90	\$ 120		
		04	7027	Toner Cartridges & Supplies	-	-	28	-	-	-		
		04	7040	Non-State Printing Services	-	-	28	-	-	-		
		04	7041	Printing And Copying - Outside Source	-	-	28	-	-	-		
		04	7042	Microfilm - State Micrographics	-	-	28	-	-	-		
		04	7043	Printing And Copying - Outside Source	-	-	28	-	-	-		
		04	7044	Excess Print Charges - Copiers	517	43.08	28	1.54	28	37		
		04	7045	State Printing Charges	-	-	28	-	-	-		
		04	7054	Non B&G Prop & Contents Insurance	-	-	28	-	69	92		
		04	7255	B&G Lease Assessment	767	63.08	28	-	43	59		
		04	7285	Postage - State Mailroom	-	-	28	-	-	-		
		04	7289	ETIS Phone Line & Voice Mail	1,199	99.92	28	18.77	338	450		
		04	7290	Phone, Fax, Communication Line	-	-	28	-	-	-		
		04	7291	Cellular Phone	471	39.25	1	51.00	918	1,224		
		04	7292	Voice Mail	-	-	28	-	-	-		
		04	7296	ETIS Long Distance Charges	16	1.33	1	1.33	24	32		
		04	7980	Operating Lease Payment	1,526	127.17	28	4.54	82	109		
TOTAL CATEGORY 04 OPERATING											\$ 1,631	\$ 2,363

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			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 filled)
04	7110	Clerical Support	90	90	\$ 1.56	\$ 1,264	90	\$ 1.56	\$ 1,685
04	7110	First Line Supervisors	100	0	1.56	-	-	1.56	-
04	7110	Middle Management	130	0	1.56	-	-	1.56	-
04	7110	Division Head/Deputy/Chief	170	170	1.56	2,387	170	1.56	3,182
04	7110	Conference Area	20	0	1.56	-	-	1.56	-
SUB-TOTAL						\$ 3,650			\$ 4,867
TOTAL CATEGORY 04 BUILDING LEASE				260		\$ 3,650	260		\$ 4,867

			SFY 2024				SFY 2025	
Category	Description	Equipment Schedule Cost	FTE in Year 1	FTE in Year 2	Total Estimated Cost	Total Estimated Cost		
05	0016 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	1	-	\$ 2,454	\$ -		
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	1	-	\$ 3,858	\$ -		
TOTAL CATEGORY 04/05 EQUIPMENT/FURNITURE					\$ 6,312	\$ -		

			SFY 2024				SFY 2025	
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	Total Estimated Cost
26	7556	EITS Infrastructure Assessment	\$ 308	\$ 308	2	2	\$ 617	\$ 617
26	7556	EITS Security Assessment	120	120	2	2	\$ 241	\$ 241
Monthly Service Costs								
26	7547	Eits Business Productivity Suite	23.74	23.74	18	24	\$ 427	\$ 570
TOTAL CATEGORY 26 INFORMATION SERVICES - OPERATING							\$ 1,285	\$ 1,427

Must Stay in Cat. 26

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			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	
26	8371	0104 LAPTOP PC WITH OPERATING SYSTEM - 5 YR WARRAN	\$ 1,579	2	-	\$ 3,158	\$ -	
26	8371	0106 LAPTOP DOCKING STATION	189	2	-	378	-	
26	8371	0103 FLAT PANEL MONITOR 19-INCH (2 count) - Laptop	146	2	-	292	-	
26	8371	0110 DESKTOP STANDARD W/OUAL MONITORS-5 YR WARRA	1,462	-	-	-	-	
26	8371	0130 SURGE PROTECTOR W/ BATTERY BACKUP	85	2	-	170	-	
26	8371	Medium Duty Printer	#REF!	-	-	-	-	
26	8371	0120 PRINTER LOCAL INK JET COLOR LIGHT DUTY (>First Lit	75	2	-	150	-	
26	7771	0045 ADOBE ACROBAT PROFESSIONAL	313	2	2	626	626	
26	7771	0040 MICROSOFT OFFICE SUITE PRG	330	2	2	660	660	
TOTAL CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE						\$ 5,434	\$ 1,286	

			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	
82 (or special use category)	7398	Cost for Indirect/Admin in lieu of indirect	258,341	330,934	0.0%	\$ -	\$ -	