

# BDR 40-125 AB 263(R1)

## UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 17, 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)		\$207,459	\$286,299	\$572,598
Travel (Expense)		\$5,848	\$7,797	\$15,594
Operating (Expense)		\$16,918	\$12,624	\$25,248
Information Technology (Expense)		\$9,853	\$4,070	\$8,140
Cost Allocation (Expense)		\$31,449	\$40,714	\$81,428
Total	0	\$271,527	\$351,504	\$703,008

### Explanation

(Use Additional Sheets of Attachments, if required)

BDR 40-0125 AB 263 Reprint 1 (incorporating Amendment No. 128) requires covered health care facilities to adopt and implement a building water system management plan, requires regulations, and declares covered health care facilities a public nuisance when in violation of the provisions of the bill or adopted regulations. A covered health facility shall abate any such nuisance. The Health Care Quality and Compliance program, BA 3216, will need three new Health Facility Inspectors positions to inspect covered facilities, conduct complaint investigations, and provide technical support.

Name John Borrowman

Title DPBH BH ASO4

**Budget Draft Request 40-0125 - AB 263 Amendment  
BA 3216**

Category Type	Item of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect of Future Biennia
Expense	Personnel	0	207,459	286,299	572,598
Expense	Travel	0	5,848	7,797	15,594
Expense	Operating	0	16,918	12,624	25,248
Expense	Information Services	0	9,853	4,070	8,140
Expense	Cost Allocation	0	31,449	40,714	81,428
		0	271,527	351,504	703,008

State of Nevada - Budget Division  
 NEBS210 - Line Item Detail & Summary  
 2023-2025 Biennium (FY24-25)  
 Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG  
 Section A1: Line Item Detail by GL

	Item No	Description	LFN Year 1 2023-2024	LFN Year 2 2024-2025
<b>E247 EFFICIENCY &amp; INNOVATION EXPENDITURE</b>				
	<b>01 PERSONNEL</b>			
	5100	SALARIES	150,060	208,926
	5200	WORKERS COMPENSATION	3,663	2,976
	5300	RETIREMENT	26,262	36,561
	5400	PERSONNEL ASSESSMENT	711	711
	5500	GROUP INSURANCE	19,713	27,309
	5700	PAYROLL ASSESSMENT	141	141
	5750	RETIRED EMPLOYEES GROUP INSURANCE	4,668	6,645
	5800	UNEMPLOYMENT COMPENSATION	66	0
	5840	MEDICARE	2,175	3,030
		TOTAL FOR CATEGORY 01	207,459	286,299
	<b>03 IN-STATE TRAVEL</b>			
	6200	PER DIEM IN-STATE	2,641	3,521
	6210	FS DAILY RENTAL IN-STATE	2,477	3,303

		LFN Year 1	LFN Year 2
		2023-2024	2024-2025
Item No	Description		
<b>E247 EFFICIENCY &amp; INNOVATION EXPENDITURE</b>			
6240	PERSONAL VEHICLE IN-STATE	730	973
	TOTAL FOR CATEGORY 03	5,848	7,797
<b>04 OPERATING EXPENSES</b>			
7020	OPERATING SUPPLIES	387	515
7044	PRINTING AND COPYING - C	178	237
7045	STATE PRINTING CHARGES	37	50
7050	EMPLOYEE BOND INSURANCE	11	11
7054	AG TORT CLAIM ASSESSMENT	349	349
705A	NON B&G - PROP. & CONT. INSURANCE	120	160
7110	NON-STATE OWNED OFFICE RENT	6,602	8,802
7255	B & G LEASE ASSESSMENT	75	103
7285	POSTAGE - STATE MAILROOM	173	231
7289	EITS PHONE LINE AND VOICEMAIL	507	676
7290	PHONE, FAX, COMMUNICATION LINE	70	93
7291	CELL PHONE/PAGER CHARGES	754	1,005
7296	EITS LONG DISTANCE CHARGES	34	46
7980	OPERATING LEASE PAYMENTS	259	346
8241	NEW FURNISHINGS <\$5,000 - A	7,362	0
	TOTAL FOR CATEGORY 04	16,918	12,624
<b>26 INFORMATION SERVICES</b>			
7547	EITS BUSINESS PRODUCTIVITY SUITE	641	855
7554	EITS INFRASTRUCTURE ASSESSMENT	925	925
7556	EITS SECURITY ASSESSMENT	361	361
7771	COMPUTER SOFTWARE <\$5,000 - A	1,929	1,929
8371	COMPUTER HARDWARE <\$5,000 - A	5,997	0
	TOTAL FOR CATEGORY 26	9,853	4,070
<b>82 DIVISION COST ALLOCATION</b>			
7398	DIVISION COST ALLOCATION	31,449	40,714
	TOTAL FOR CATEGORY 82	31,449	40,714
	TOTAL EXPENDITURES FOR DECISION UNIT E247	271,527	351,504
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	271,527	351,504

State of Nevada - Budget Division  
 Payroll/Position Detail  
 2023-2025 Biennium (FY24-25)  
 LFN 24-25 FISCAL NOTES  
 Mode: summary

Section A: Position Detail

BA #	Dec Unit	Pos Group	Pos Type	Pos Desc	PCN#	Class Code	Gd-Step	Gd-Ar	Anv	Mo	St Date	End Date	Ret Cd	FTE Actu	FTE WP	FTE YR1	FTE YR2	Merit	Salary YR1	Benefits YR1	Salary YR2	Benefits YR2
3216	E247	EFFI010	100% FEES	New	HEALTH FACILITIES INSP 2	000194	10509	35-7	0	10	10-2023	6-2025	1	0.00	0.00	1.00	1.00	Y	50,020	19,133	69,642	25,791
3216	E247	EFFI010	100% FEES	New	HEALTH FACILITIES INSP 2	000195	10509	35-7	0	10	10-2023	6-2025	1	0.00	0.00	1.00	1.00	Y	50,020	19,133	69,642	25,791
3216	E247	EFFI010	100% FEES	New	HEALTH FACILITIES INSP 2	000196	10509	35-7	0	10	10-2023	6-2025	1	0.00	0.00	1.00	1.00	Y	50,020	19,133	69,642	25,791