

BDR 40-98 AB 179(R1)

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 22, 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 SERVICES (Expense)		\$525,745	\$703,303	\$1,406,606
IN-STATE TRAVEL (Expense)		\$10,081	\$10,081	\$20,162
OPERATING (Expense)		\$65,837	\$26,709	\$53,418
EQUIPMENT (Expense)		\$7,716		
INFORMATION SERVICES (Expense)		\$6,569	\$2,342	\$4,684
DPBH INDIRECT (Expense)		\$10,020	\$12,044	\$24,088
Total	0	\$625,968	\$754,479	\$1,508,958

Explanation

(Use Additional Sheets of Attachments, if required)

Assembly Bill 179, as amended, creates the Perinatal Quality Collaborative, which consists of members who are representatives of various governmental agencies and other persons who are involved in maternal and neonatal health care. The Division of Public and Behavioral Health has reviewed the BDR and determined there is a fiscal impact. The Maternal Child & Adolescent Health Services, budget account 3222, would need one Clinical Director, which is a new unclassified position equivalent to a Maternal/Fetal Medicine Physician, and one Health Program Manager 3 position in lieu of an Executive Director as outlined in Section 5 of the BDR, and associated costs including office furniture, computer equipment and software, office supplies and other operating expenses. The salaries and fringe benefits for the new positions is \$1,229,048 for the biennium. Other projected costs include travel for members of the collaborative to meet annually totaling \$20,400 for each fiscal year of the 2023-2025 biennium, per Section 3.4 of the BDR; development of a website at a cost of \$42,660 for SFY 2024 and \$3,600 annually for each state fiscal year after to host and operate the website per Section 4.2(c) of the BDR; and \$10,450 annually to conduct seminars in person and over the internet, per Section 4.2(c) of the BDR.

Name Kitty DeSocio

Title PH ASO IV

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

2023-2025 Biennium (FY24-25)

Budget Account: 3222 HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS

Section A1: Line Item Detail by GL

	Item No	Description	2021-2022	2022-2023	2023-2024	2024-2025	Future Biennia
E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES							
[See Attachment]							
REVENUE							
	2501	APPROPRIATION CONTROL	0	0	625,968	754,479	1,508,958
		TOTAL REVENUES FOR DECISION UNIT E350	0	0	625,968	754,479	1,508,958
EXPENDITURE							
01 PERSONNEL SERVICES							
	5100	SALARIES	0	0	416,965	558,902	1,117,804
	5200	WORKERS COMPENSATION	0	0	2,906	1,942	3,884
	5300	RETIREMENT	0	0	72,969	97,808	195,616
	5400	PERSONNEL ASSESSMENT	0	0	474	474	948
	5500	GROUP INSURANCE	0	0	13,142	18,206	36,412
	5700	PAYROLL ASSESSMENT	0	0	94	94	188
	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	12,968	17,773	35,546
	5800	UNEMPLOYMENT COMPENSATION	0	0	181	0	0
	5840	MEDICARE	0	0	6,046	8,104	16,208
		TOTAL FOR CATEGORY 01	0	0	525,745	703,303	1,406,606
03 IN-STATE TRAVEL							
	6200	PER DIEM IN-STATE	0	0	1,242	1,242	2,484
	6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	882	882	1,764
	6240	PERSONAL VEHICLE IN-STATE	0	0	707	707	1,414
	6250	COMM AIR TRANS IN-STATE	0	0	7,250	7,250	14,500
		TOTAL FOR CATEGORY 03	0	0	10,081	10,081	20,162
04 OPERATING							
	7020	OPERATING SUPPLIES	0	0	2,000	2,000	4,000
	7044	PRINTING AND COPYING - C	0	0	1,500	1,500	3,000
	7050	EMPLOYEE BOND INSURANCE	0	0	8	8	16
	7054	AG TORT CLAIM ASSESSMENT	0	0	233	233	466
	705A	NON B&G - PROP. & CONT. INSURANCE	0	0	121	121	242
	7062	CONTRACTS - B	0	0	42,660	3,600	7,200
	7066	CONTRACTS - F	0	0	10,450	10,450	20,900
	7110	NON-STATE OWNED OFFICE RENT	0	0	6,552	6,569	13,138
	7255	B & G LEASE ASSESSMENT	0	0	75	78	156
	7285	POSTAGE - STATE MAILROOM	0	0	500	500	1,000
	7289	EITS PHONE LINE AND VOICEMAIL	0	0	338	450	900
	7291	CELL PHONE/PAGER CHARGES	0	0	1,200	1,200	2,400
	7460	EQUIPMENT PURCHASES < \$1,000	0	0	200	0	0
		TOTAL FOR CATEGORY 04	0	0	65,837	26,709	53,418
05 EQUIPMENT							
	8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,716	0	0
		TOTAL FOR CATEGORY 05	0	0	7,716	0	0
26 INFORMATION SERVICES							
	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	427	570	1,140
	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	617	617	1,234
	7556	EITS SECURITY ASSESSMENT	0	0	241	241	482
	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,286	914	1,828
	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,998	0	0
		TOTAL FOR CATEGORY 26	0	0	6,569	2,342	4,684
82 DPBH INDIRECT							
	7398	DIVISION COST ALLOCATION	0	0	10,020	12,044	24,088
		TOTAL FOR CATEGORY 82	0	0	10,020	12,044	24,088
		TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	625,968	754,479	1,508,958
		TOTAL REVENUES FOR BUDGET ACCOUNT 3222	0	0	625,968	754,479	1,508,958
		TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3222	0	0	625,968	754,479	1,508,958

State of Nevada - Budget Division
NEBS990 - Statewide View of BAV Schedules

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

Budget Account: 3222 HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS

Schedule Selection: Vendor Services Schedule

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Category	GL Account	Vendor Name	Actual Amount	rk Program Amount	Year 1 Amount	Year 2 Amount
04	7062	KPS 3	0.00	0.00	42,660.00	3,600.00
Per section 4.2 (c) of BDR 40-98 - The Collaborative shall: Provide the most recent data and best practices and interventions on perinatal care to						
i [See Attachment]						
04	7066	Board of Regents, UNR	0.00	0.00	10,450.00	10,450.00
Per section 4.2 (c) of BDR 40-98 - The Collaborative shall: Provide the most recent data and best practices and interventions on perinatal care to physicians, hospitals, freestanding birthing centers, other relevant persons and entities and the public, including, without limitation, by creating an internet website and conducting seminars. The Board of Regents, UNR contract attached is used as a placeholder and supporting documentation for the cost associated with conducting seminars annually in-person and over the Internet, to include Continuing Medical Education (CME) costs for Perinatal Quality Birth Collaboratives (PQCs)						
i [See Attachment]						
Total for Decision Unit: E350			0.00	0.00	53,110.00	14,050.00
Total for Budget Account: 3222			0.00	0.00	53,110.00	14,050.00

Schedule Selection: EITS Schedule

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Category	GL Account	Unit of Measure	IT Service	Actual Quantity	Year 1 Quantity	Year 1 Rate	Amount	Year 2 Quantity	Year 2 Rate	Amount
04	7289	PHONE LINE AND VOICEMAIL	PER LINE / PER MONTH	0.000	18.000	18.77	338	24.000	18.77	450
26	7547	BUSINESS PRODUCTIVITY SUITE	PER LICENSE / PER MONTH	0.000	18.000	23.74	427	24.000	23.74	570
Total for Decision Unit: E350				0			765			1,020
Total for Budget Account: 3222				0			765			1,020

Schedule Selection: Equipment Schedule

Desk, chair, laptop computer with monitor, docking station and surge protector for new Health Program Manager 3 position.

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Category	GL Account	Description	Priority	Year1 Count	Year2 Count	Year1 Rate	Year2 Rate	Year1 Amount	Year2 Amount
04	7460	AVAYA TELEPHONES	0	2	0	100.00	0.00	200.00	0.00
05	8241	EXECUTIVE *** ENTIRE UNIT ***	0	2	0	3,858.00	3,897.00	7,716.00	0.00
26	7771	ADOBE ACROBAT PROFESSIONAL	0	2	2	313.00	313.00	626.00	626.00
26	7771	MICROSOFT OFFICE 365 RENEWAL	0	0	2	144.00	144.00	0.00	288.00
26	7771	MICROSOFT OFFICE SUITE PRO	0	2	0	330.00	330.00	660.00	0.00
26	8371	FLAT PANEL MONITOR 19-INCH	0	4	0	73.00	73.00	292.00	0.00
26	8371	LAPTOP DOCKING STATION	0	2	0	189.00	189.00	378.00	0.00
26	8371	PERATING SYSTEM - 5 YR WARRANTY	0	2	0	1,579.00	1,579.00	3,158.00	0.00
26	8371	3E PROTECTOR W/ BATTERY BACKUP	0	2	0	85.00	85.00	170.00	0.00
Total for Decision Unit: E350				18	4			13,200.00	914.00
Total for Budget Account: 3222				18	4			13,200.00	914.00

Schedule Selection: Building Rent Non-Building & Grounds Schedule

[See Attachment]

E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES

Category	Address	City	Lessor	B&G Asses	Type of Space	Square Feet	Year 1 # Months	Year 1 # Rate	Year 1 Rent	Year 1 P&C Ins	Year 2 # Months	Year 2 # Rate	Year 2 Rent	Year 2 P&C Ins
04	TECHNOLOGY WAY	CARSON CITY	HOLLY-CARSON II, LLC	Y	OFFICE	340	1	1.56	530	10	0	0.00	0	0
04	TECHNOLOGY WAY	CARSON CITY	HOLLY-CARSON II, LLC	Y	OFFICE	340	11	1.61	6,021	111	12	1.61	6,569	121
Total for Decision Unit: E350									6,551	121			6,569	121
Total for Budget Account: 3222									6,551	121			6,569	121

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

Section A: Position Detail

Budget Account: 3222 HHS-DPBH - MATERNAL CHILD & ADOLESCENT HEALTH SVCS

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	
E350 PROMOTING HEALTHY, VIBRANT COMMUNITIES																		
GFUND General Fund Appropriation																		
4	CHIEF MEDICAL OFFICER	000000	U5306	99-1	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	366,945	89,647	489,260	118,610
4	HEALTH PROGRAM MANAGER 3	000000	10230	41-1	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	50,020	19,133	69,642	25,791
TOTAL FOR LINE ITEM POSITION GROUP GFUND										0.00	0.00	2.00	2.00		416,965	108,780	558,902	144,401
TOTAL FOR DECISION UNIT E350										0.00	0.00	2.00	2.00		416,965	108,780	558,902	144,401
TOTAL FOR BUDGET ACCOUNT 3222										0.00	0.00	2.00	2.00		416,965	108,780	558,902	144,401

BA 3222 Maternal Child & Adolescent Health Svcs.
 2023 Nevada Legislative Session
BDR 40-98 - Establishes the Perinatal Quality Control Collaborative

\$10,283

double check formula and revise as needed to include costs of multiple trips

In-State Travel

Origin & Destination
Las Vegas, NV

	<u>Cost</u>	<u># of Trips</u>	<u># of days</u>	<u># of Staff</u>							
Airfare: cost per trip (origin & designation) x # of trips x # of staff	\$400	1		18	\$7,200			6200	6215	6240	6250
Per Diem: \$69 per day per GSA rate for area x # of trips x # of staff	\$69	1	1	18	\$1,242	\$1,242					
Motor Pool: (\$39car/day +50 miles/day x .20 rate per mile) x # trips x # days	\$49.00	1	1	18	\$882		\$882				
Mileage: 60 miles round trip at .655 per mile. Transportation to and from the airport from Carson City to Reno International Airport	\$39.30	1		18	\$707					\$707	
Parking: \$ 14 per day x # of trips x # of days x # of staff	\$14	1	1	18	\$252					\$252	
						TOTAL	\$1,242	\$882	\$959	\$7,200	\$10,283

Per BDR 40-98, section 3.2 list the members of the proposed Perinatal Quality Control Collaborative; and Section 3.4 allows for per diem allowance and travel expenses for the members; section 3.5 indicates the Collaborative will meet annually. The proposed in-state travel budget includes - one in-person meeting in either Las Vegas or Carson City for each SFY for all 32 named members included in the draft language of BDR 40-98, plus one Executive Director for a total of 33 individuals and assuming half the members travel each time. No hotel is included assuming they come early and leave the same day. - \$9,712 for both SFY 2024 and SFY 2025