

**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: February 17, 2023

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

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2022-23</b>	<b>Fiscal Year 2023-24</b>	<b>Fiscal Year 2024-25</b>	<b>Effect on Future Biennia</b>
PERSONNEL SERVICES (Expense)		\$110,408	\$152,578	\$305,156
IN STATE TRAVEL (Expense)		\$1,790	\$2,387	\$4,774
OPERATING (Expense)		\$6,882	\$9,098	\$18,196
EQUIPMENT (Expense)		\$4,908		
INFORMATION SERVICES (Expense)		\$6,644	\$1,428	\$2,856
COST ALLOCATION (Expense)		\$8,752	\$11,088	\$22,176
Total	0	\$139,384	\$176,579	\$353,158

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 40-721 creates The Committee to review Overdose Fatalities within the Department. BBHWP is requesting a Health Program Specialist 2 who will be responsible for coordinating the various members of the Committee, ensuring appropriate protocol is set forth and upkept to review overdose fatalities, gather and organize data from various sources for the committee to review, prepare and compile necessary reports for the Committee, information gather for the Committee, coordinate with the Advisory Committee for Resilience Nevada, the Committee to Review Suicide Fatalities, halfway houses, the SURG, and other appropriate partners and entities. This position will also be responsible for ensuring the recommendations from the Committee are considered in the Bureau's program development and implementation and budget creation. The Administrative Assistant 3 will support the committee with OML compliance including minutes, website management, agenda and minute postings, organization of quorum, and other pertinent duties to support the activities of the Committee. The Health Program Specialist 2 will travel to Las Vegas and Elko twice a year and be provided 1,500 local miles to meet with the Committee and partners as required. The impact to future fiscal years is based on the continuation of these positions into future biennia.

Name Debi Reynolds

Title Deputy Administrator

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

Date Friday, February 17, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

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

Section A: Position Detail

Budget Account: 3170 HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

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	
<b>E228 EFFICIENCY &amp; INNOVATION</b>																		
<b>GFUND GENERAL FUND</b>																		
4	ADMIN ASSISTANT 3	002303	02211	27-1	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	27,620	13,635	38,309	18,836
4	HEALTH PROGRAM SPECIALIST 2	002304	10238	37-5	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		77,640	32,768	107,951	44,627
TOTAL FOR DECISION UNIT E228										0.00	0.00	2.00	2.00		77,640	32,768	107,951	44,627
TOTAL FOR BUDGET ACCOUNT 3170										0.00	0.00	2.00	2.00		77,640	32,768	107,951	44,627

State of Nevada - Budget Division  
 Line Item Detail & Summary  
 2023-2025 Biennium (FY24-25)

Section A2: Line Item Detail by Category

Budget Account: 3170 HHS-DPBH - BEHAVIORAL HEALTH PREV & TREATMENT

Item No	Description	Actual 2021-2022	Work Program 2022-2023	LFN Year 1 2023-2024	LFN Year 2 2024-2025
<b>E228</b>	<b>EFFICIENCY &amp; INNOVATION</b>				
	BDR 40-721 AB132 - Creates the Committee to Review Overdose Fatalities				
	The Committee to review Overdose Fatalities is hereby created within the Department. BBHWP is requesting a Health Program Specialist 2 who will be responsible for coordinating the various members of the Committee, ensuring appropriate protocol is set forth and upkept to review overdose fatalities, gather and organize data from various sources for the committee to review, prepare and compile necessary reports for the Committee, information gather for the Committee, coordinate with the Advisory Committee for Resilience Nevada, the Committee to Review Suicide Fatalities, halfway houses, the SURG, and other appropriate partners and entities. This position will also be responsible for ensuring the recommendations from the Committee are considered in the Bureau's program development and implementation and budget creation. The Administrative Assistant 3 will support the committee with OML compliance including minutes, website management, agenda and minute postings, organization of quorum, and other pertinent duties to support the activities of the Committee. [See Attachment]				
<b>EXPENDITURE</b>					
01	PERSONNEL SERVICES	0	0	110,408	152,578
03	IN-STATE TRAVEL	0	0	1,790	2,387
04	OPERATING	0	0	6,882	9,098
05	EQUIPMENT	0	0	4,908	0
26	INFORMATION SERVICES	0	0	6,644	1,428
82	COST ALLOCATION	0	0	8,752	11,088
TOTAL EXPENDITURES FOR DECISION UNIT E228		0	0	139,384	176,579
TOTAL REVENUES FOR BUDGET ACCOUNT 3170		0	0	0	0
TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170		0	0	139,384	176,579