

BDR 40-455 AB 154

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 6, 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)		\$61,572	\$85,476	\$170,952
Operating (Expense)		\$21,828	\$22,289	\$44,578
Equipment (Expense)		\$8,906		
Total	0	\$92,306	\$107,765	\$215,530

Explanation

(Use Additional Sheets of Attachments, if required)

A review of Bill Draft Request (BDR) 40-455 will require the Division of Public and Behavioral Health (Division) to certify and regulate all private umbilical cord and placental tissue banks or any other organization that processes birth tissue in Nevada for any reason. The division has reviewed the BDR and determined there will be a fiscal impact. Regulations will need to be developed and two half-time staff are required. Staffing of one half-time (0.51) Administrative Assistant III to process initial and renewal applications and provide technical support, and one half-time (0.51) Health Facilities Inspector 2 to carry out regulatory duties, such as inspections and complaint investigations, and provide technical support. Equipment needed includes two laptops and accessories, operating expenses, and workstations for two positions. Travel will also be required for the HFI 2.

Name Debi Reynolds

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Thursday, March 02, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

**Budget Draft Request 40-0455
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	\$0.00	\$61,572.00	\$85,476.00	\$170,952.00
Expense	Operating	\$0.00	\$21,828.00	\$22,289.00	\$44,578.00
Expense	Equipment	\$0.00	\$8,906.00	\$0.00	\$0.00
		\$0.00	\$92,306.00	\$107,765.00	\$215,530.00

State of Nevada - Budget Division

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	Actual 2021-2022	LFN Year 1 2023-2024	LFN Year 2 2024-2025
E235 EFFICIENCY & INNOVATION EXPENDITURE					
01 PERSONNEL					
	5100	SALARIES	0	38,653	53,682
	5200	WORKERS COMPENSATION	0	945	1,419
	5300	RETIREMENT	0	6,764	9,394
	5400	PERSONNEL ASSESSMENT	0	242	242
	5500	GROUP INSURANCE	0	13,142	18,206
	5700	PAYROLL ASSESSMENT	0	48	48
	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	1,202	1,707
	5800	UNEMPLOYMENT COMPENSATION	0	17	0
	5840	MEDICARE	0	559	778
		TOTAL FOR CATEGORY 01	0	61,572	85,476
03 IN-STATE TRAVEL					
	6200	PER DIEM IN-STATE	0	449	599
	6210	FS DAILY RENTAL IN-STATE	0	421	562
	6240	PERSONAL VEHICLE IN-STATE	0	124	165
	6250	COMM AIR TRANS IN-STATE	0	2,400	2,400

		Actual 2021-	LFN Year 1	LFN Year 2
		2022	2023-2024	2024-2025
E235 EFFICIENCY & INNOVATION EXPENDITURE	Item No	Description		
		TOTAL FOR CATEGORY 03	0	3,394
04 OPERATING EXPENSES				
	7020	OPERATING SUPPLIES	0	131
	7044	PRINTING AND COPYING - C	0	60
	7045	STATE PRINTING CHARGES	0	13
	7050	EMPLOYEE BOND INSURANCE	0	4
	7054	AG TORT CLAIM ASSESSMENT	0	119
	705A	NON B&G - PROP. & CONT. INSURANCE	0	31
	7080	LEGAL AND COURT	0	2,440
	7110	NON-STATE OWNED OFFICE RENT	0	1,716
	7255	B & G LEASE ASSESSMENT	0	19
	7285	POSTAGE - STATE MAILROOM	0	59
	7289	EITS PHONE LINE AND VOICEMAIL	0	338
	7290	PHONE, FAX, COMMUNICATION LINE	0	24
	7291	CELL PHONE/PAGER CHARGES	0	256
	7296	EITS LONG DISTANCE CHARGES	0	12
	7980	OPERATING LEASE PAYMENTS	0	88
	8241	NEW FURNISHINGS <\$5,000 - A	0	4,908
		TOTAL FOR CATEGORY 04	0	10,218
26 INFORMATION SERVICES				
	7547	EITS BUSINESS PRODUCTIVITY SUITE	0	427
	7554	EITS INFRASTRUCTURE ASSESSMENT	0	314
	7556	EITS SECURITY ASSESSMENT	0	123
	7771	COMPUTER SOFTWARE <\$5,000 - A	0	1,286
	8371	COMPUTER HARDWARE <\$5,000 - A	0	3,998
		TOTAL FOR CATEGORY 26	0	6,148
82 DIVISION COST ALLOCATION				
	7001	SOURCE OF FUNDS ADJ	0	10,974
		TOTAL FOR CATEGORY 82	0	10,974
		TOTAL EXPENDITURES FOR DECISION UNIT E235	0	92,306
		TOTAL REVENUES FOR BUDGET ACCOUNT 3216	0	0
		TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	0	92,306

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

Section A: Position Detail

Budget Account: 3216 HHS-DPBH - HEALTH CARE FACILITIES REG

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	
E235 EFFICIENCY & INNOVATION																		
011 MEDLABS & FEES																		
4	ADMIN ASSISTANT 3	000165	02211	27-3	0	10	10-23	6-25	1	0.00	0.00	0.51	0.51	Y SUM	15,293	10,470	21,202	14,499
4	HEALTH FACILITIES INSP 2	000166	10509	35-5	0	10	10-23	6-25	1	0.00	0.00	0.51	0.51	Y SUM	23,360	12,449	32,480	17,295
TOTAL FOR LINE ITEM POSITION GROUP 011										0.00	0.00	1.02	1.02		38,653	22,919	53,682	31,794
TOTAL FOR DECISION UNIT E235										0.00	0.00	1.02	1.02		38,653	22,919	53,682	31,794
TOTAL FOR BUDGET ACCOUNT 3216										0.00	0.00	1.02	1.02		38,653	22,919	53,682	31,794