



**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 20, 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)		\$601,826	\$827,291	\$1,654,582
In-State Travel (Expense)		\$3,898	\$5,198	\$10,396
Operating (Expense)		\$98,781	\$74,220	\$148,440
Equipment (Expense)		\$3,858		
Information Services (Expense)		\$36,204	\$14,280	\$28,560
Cost Allocation (Expense)		\$91,538	\$112,349	\$224,698
Regulations (Expense)		\$2,440		
Total	0	\$838,545	\$1,033,338	\$2,066,676

Explanation

(Use Additional Sheets of Attachments, if required)

The BDR requires the division to certify providers of behavioral health services for adults. Health Care Quality and Compliance (HCQC) will oversee the program. HCQC will add 10 positions, update regulations and upgrade the online licensing system to accommodate the new program. The additional positions, as applicable, will conduct inspections, conduct compliance, conduct complaint investigations, process and approve applications and provide technical support. Revenues are anticipated but unable to estimate due to fee amounts being assessed by the Board of Health and new regulations.

HCQC is requesting 7 Admin Assistant 3 FTE, 1 Health Facilities Insp 2 FTE, 1 Health Facilities Insp 3 FTE and 1 Management Analyst 1 FTE.

The Bureau of Health Wellness and Prevention is required to formulate and operate a comprehensive state plan to provide behavioral health services for adults which must include a survey of the community services and provider needs, plan for development and distribution of services and programs throughout the state and conduct a public education campaign on issues relating to behavioral health disorders and behavioral health services for adults. A survey of the need for persons who have professional training in fields of behavioral health and other persons involved in the provisions of behavioral health services for adults, and a plan to provide necessary services. A Health Program Manager 2 is being requested to ensure efforts are coordinated and the state plan is carried out with all state and federal financial support within the Bureau.

Name John Borrowman

Title DPBH BH ASO4

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, March 14, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

Budget Draft Request 39-0325

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	\$601,826	\$827,291	\$1,654,582
Expense	Travel	\$0	\$3,898	\$5,198	\$10,396
Expense	Equipment	\$0	\$3,858	\$0	\$0
Expense	Cost Allocation	\$0	\$91,538	\$112,349	\$224,698
Expense	Operating	\$0	\$98,781	\$74,220	\$148,440
Expense	Information Tech	\$0	\$36,204	\$14,280	\$28,560
Expense	Regulations	\$0	\$2,440	\$0	\$0
		\$0	\$838,545	\$1,033,338	\$2,066,676

Budget Draft Request 39-0325

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	\$92,012	\$123,019	\$246,038
Expense	Travel	\$0	\$0	\$0	\$0
Expense	Equipment	\$0	\$3,858	\$0	\$0
Expense	Cost Allocation	\$0	\$6,952	\$8,692	\$17,384
Expense	Operating	\$0	\$4,526	\$5,993	\$11,986
Expense	Information Tech	\$0	\$3,359	\$713	\$1,426
Expense	Regulations	\$0	\$0	\$0	\$0
		\$0	\$110,707	\$138,417	\$276,834

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

2023-2025 Biennium (FY24-25)

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

Section A1: Line Item Detail by GL

Item No Description Actual 2021-2022 2022-2023 2023-2024 2024-2025

M500 BDR 39-325 Planning for BH Care

BDR39-325 Planning for BH Care - The Division shall formulate and operate a comprehensive state plan to provide behavioral health services for adults which must include a survey of the community service and provider needs, plan for development and distribution of services and programs throughout the state. Public education campaign on issues related to behavioral health disorders and behavioral health services for adults. A survey of the need for persons who have professional training in fields of behavioral health and other persons involved in the provision of behavioral health services for adults and a plan to provide necessary services. Shall coordinate all state and federal financial support of behavioral health services for adults in this state.

Adding 1 Health Program Manager 2 with associated costs.
[See Attachment]

EXPENDITURE

01 PERSONNEL SERVICES

5100	SALARIES	0	0	68,579	92,264
5200	WORKERS COMPENSATION	0	0	1,420	950
5300	RETIREMENT	0	0	12,001	16,146
5400	PERSONNEL ASSESSMENT	0	0	237	237
5500	GROUP INSURANCE	0	0	6,571	9,103
5700	PAYROLL ASSESSMENT	0	0	47	47
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,133	2,934
5800	UNEMPLOYMENT COMPENSATION	0	0	30	0
5840	MEDICARE	0	0	994	1,338
	TOTAL FOR CATEGORY 01	0	0	92,012	123,019

04 OPERATING

7020	OPERATING SUPPLIES	0	0	59	78
7040	NON-STATE PRINTING SERVICES	0	0	225	300
7044	PRINTING AND COPYING - C	0	0	96	128
7045	STATE PRINTING CHARGES	0	0	9	12
7050	EMPLOYEE BOND INSURANCE	0	0	4	4
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	51	67
7110	NON-STATE OWNED OFFICE RENT	0	0	2,668	3,557
7255	B & G LEASE ASSESSMENT	0	0	31	43
7285	POSTAGE - STATE MAILROOM	0	0	12	16
7289	EITS PHONE LINE AND VOICEMAIL	0	0	169	225
7290	PHONE, FAX, COMMUNICATION LINE	0	0	5	7
7291	CELL PHONE/PAGER CHARGES	0	0	891	1,187
7296	EITS LONG DISTANCE CHARGES	0	0	6	8
7980	OPERATING LEASE PAYMENTS	0	0	184	245
	TOTAL FOR CATEGORY 04	0	0	4,526	5,993

05 EQUIPMENT

8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,858	0
	TOTAL FOR CATEGORY 05	0	0	3,858	0

26 INFORMATION SERVICES

7547	EITS BUSINESS PRODUCTIVITY SUITE	0	0	214	285
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	308	308
7556	EITS SECURITY ASSESSMENT	0	0	120	120
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	643	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,074	0
	TOTAL FOR CATEGORY 26	0	0	3,359	713

82 COST ALLOCATION

7001	SOURCE OF FUNDS ADJ	0	0	6,952	8,692
	TOTAL FOR CATEGORY 82	0	0	6,952	8,692
	TOTAL EXPENDITURES FOR DECISION UNIT M500	0	0	110,707	138,417
	TOTAL REVENUES FOR BUDGET ACCOUNT 3170	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3170	0	0	110,707	138,417

Budget Draft Request 39-0325

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	\$509,814	\$704,272	\$1,408,544
Expense	Travel	\$0	\$3,898	\$5,198	\$10,396
Expense	Cost Allocation	\$0	\$84,586	\$103,657	\$207,314
Expense	Operating	\$0	\$94,255	\$68,227	\$136,454
Expense	Information Tech	\$0	\$32,845	\$13,567	\$27,134
Expense	Regulations	\$0	\$2,440	\$0	\$0
		\$0	\$727,838	\$894,921	\$1,789,842

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

E238 EFFICIENCY & INNOVATION EXPENDITURE	Item No	Description	LFN Year	
			2023-2024	2024-2025
01 PERSONNEL				
	5100	SALARIES	\$354,294	\$491,792
	5200	WORKERS COMPENSATION	\$8,650	\$9,774
	5300	RETIREMENT	\$62,004	\$86,063
	5400	PERSONNEL ASSESSMENT	\$2,371	\$2,371
	5500	GROUP INSURANCE	\$65,710	\$91,030
	5700	PAYROLL ASSESSMENT	\$471	\$471
	5750	RETIRED EMPLOYEES GROUP INSURANCE	\$11,022	\$15,639
	5800	UNEMPLOYMENT COMPENSATION	\$154	\$0
	5840	MEDICARE	\$5,138	\$7,132
		TOTAL FOR CATEGORY 01	\$509,814	\$704,272
03 IN-STATE TRAVEL				
	6200	PER DIEM IN-STATE	\$1,760	\$2,347
	6210	FS DAILY RENTAL IN-STATE	\$1,652	\$2,202
	6240	PERSONAL VEHICLE IN-STATE	\$486	\$649
		TOTAL FOR CATEGORY 03	\$3,898	\$5,198
04 OPERATING EXPENSES				
	7020	OPERATING SUPPLIES	\$1,289	\$1,718
	7044	PRINTING AND COPYING - C	\$593	\$790
	7045	STATE PRINTING CHARGES	\$125	\$166
	7050	EMPLOYEE BOND INSURANCE	\$38	\$38
	7054	AG TORT CLAIM ASSESSMENT	\$1,164	\$1,164
	705A	NON B&G - PROP. & CONT. INSURANCE	\$309	\$412
	7060	CONTRACTS	\$10,000	\$0
	7061	CONTRACTS - A	\$33,000	\$33,000
	7080	LEGAL AND COURT	\$2,440	\$0
	7110	NON-STATE OWNED OFFICE RENT	\$17,017	\$22,690
	7255	B & G LEASE ASSESSMENT	\$192	\$264
	7285	POSTAGE - STATE MAILROOM	\$576	\$769
	7289	EITS PHONE LINE AND VOICEMAIL	\$1,689	\$2,252
	7290	PHONE, FAX, COMMUNICATION LINE	\$233	\$311
	7291	CELL PHONE/PAGER CHARGES	\$2,512	\$3,349
	7296	EITS LONG DISTANCE CHARGES	\$114	\$152
	7980	OPERATING LEASE PAYMENTS	\$864	\$1,152
	8241	NEW FURNISHINGS <\$5,000 - A	\$24,540	\$0
		TOTAL FOR CATEGORY 04	\$96,695	\$68,227
26 INFORMATION SERVICES				
	7547	EITS BUSINESS PRODUCTIVITY SUITE	\$2,137	\$2,849
	7554	EITS INFRASTRUCTURE ASSESSMENT	\$3,083	\$3,083
	7556	EITS SECURITY ASSESSMENT	\$1,205	\$1,205
	7771	COMPUTER SOFTWARE <\$5,000 - A	\$6,430	\$6,430
	8371	COMPUTER HARDWARE <\$5,000 - A	\$19,990	\$0
		TOTAL FOR CATEGORY 26	\$32,845	\$13,567
82 DIVISION COST ALLOCATION				
	7001	SOURCE OF FUNDS ADJ	\$84,586	\$103,657
		TOTAL FOR CATEGORY 82	\$84,586	\$103,657
		TOTAL EXPENDITURES FOR DECISION UNIT E238	\$727,838	\$894,921
		TOTAL REVENUES FOR BUDGET ACCOUNT 3216	\$0	\$0
		TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	\$727,838	\$894,921

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	
M500 MANDATES																		
GFUND GENERAL FUND																		
4	HEALTH PROGRAM MANAGER 2	002310	10217	39-10	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	68,579	23,433	92,264	30,755
TOTAL FOR LINE ITEM POSITION GROUP GFUND										0.00	0.00	1.00	1.00		68,579	23,433	92,264	30,755
TOTAL FOR DECISION UNIT M500										0.00	0.00	1.00	1.00		68,579	23,433	92,264	30,755
TOTAL FOR BUDGET ACCOUNT 3170										0.00	0.00	1.00	1.00		68,579	23,433	92,264	30,755

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	
E238 EFFICIENCY & INNOVATION																		
010 100% FEES																		
4	ADMIN ASSISTANT 3	000169	02211	27-3	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	29,987	14,216	41,572	19,561
4	ADMIN ASSISTANT 3	000170	02211	27-3	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	29,987	14,216	41,572	19,561
4	ADMIN ASSISTANT 3	000171	02211	27-3	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	29,987	14,216	41,572	19,561
4	ADMIN ASSISTANT 3	000172	02211	27-3	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	29,987	14,216	41,572	19,561
4	ADMIN ASSISTANT 3	000173	02211	27-3	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	29,987	14,216	41,572	19,561
4	ADMIN ASSISTANT 3	000174	02211	27-3	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	29,987	14,216	41,572	19,561
4	ADMIN ASSISTANT 3	000175	02211	27-3	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	29,987	14,216	41,572	19,561
4	HEALTH FACILITIES INSP 2	000176	10509	35-7	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
4	HEALTH FACILITIES INSP 3	000177	10510	36-7	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	52,355	19,706	72,800	26,478
4	MANAGEMENT ANALYST 1	000178	07637	33-5	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	42,010	17,167	58,346	23,282
TOTAL FOR LINE ITEM POSITION GROUP 010										0.00	0.00	10.00	10.00		354,294	155,518	491,792	212,478
TOTAL FOR DECISION UNIT E238										0.00	0.00	10.00	10.00		354,294	155,518	491,792	212,478
TOTAL FOR BUDGET ACCOUNT 3216										0.00	0.00	10.00	10.00		354,294	155,518	491,792	212,478