

# BDR 54-111 AB 386

## EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 8, 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)		\$166,431	\$229,819	\$459,638
Operating (Expense)		\$53,333	\$43,408	\$86,816
Equipment (Expense)		\$7,362		
Information Services (Expense)		\$9,853	\$4,070	\$8,140
Cost Allocation (Expense)		\$31,364	\$36,327	\$72,654
Total	0	\$268,343	\$313,624	\$627,248

Explanation

(Use Additional Sheets of Attachments, if required)

Bill Draft Request 54-111 was reviewed by Health Care Quality and Control (HCQC) budget account (BA) 3216 and has determined there is a fiscal impact to license and regulate certified professional midwives. HCQC will need one Health Program Specialist II and two Administrative Assistant IIIs to license and regulate certified professional midwives, to conduct an analysis of fees for the program and the applicant, to determine if there are shortages in the number of licensed certified professional midwives to carry out the provisions of Section 103, and to manually process applications. HCQC will need to upgrade the Aithent Licensing System (ALiS).

Name Debi Reynolds

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, March 27, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

**Budget Draft Request 54-0111  
HCQC 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	166,431	229,819	459,638
Expense	Operating	0	53,333	43,408	86,816
Expense	Equipment	0	7,362	0	0
Expense	Information Services	0	9,853	4,070	8,140
Expense	Cost Allocation	0	31,364	36,327	72,654
		0	268,343	313,624	627,248

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>E242 EFFICIENCY &amp; INNOVATION</b>				
<b>EXPENDITURE</b>				
	<b>01</b>	<b>PERSONNEL</b>		
	5100	SALARIES	117,124	162,743
	5200	WORKERS COMPENSATION	2,850	2,900
	5300	RETIREMENT	20,498	28,480
	5400	PERSONNEL ASSESSMENT	711	711
	5500	GROUP INSURANCE	19,713	27,309
	5700	PAYROLL ASSESSMENT	141	141
	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,643	5,176
	5800	UNEMPLOYMENT COMPENSATION	52	0
	5840	MEDICARE	1,699	2,359
		TOTAL FOR CATEGORY 01	166,431	229,819

E242 EFFICIENCY & INNOVATION EXPENDITURE		Item No	Description	LFN Year 1	LFN Year 2
				2023-2024	2024-2025
<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	90	121	
	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	4,988	6,650	
	7255	B & G LEASE ASSESSMENT	56	78	
	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	
		TOTAL FOR CATEGORY 04	53,333	43,408	
<b>05 EQUIPMENT</b>					
	8241	NEW FURNISHINGS <\$5,000 - A	7,362	0	
		TOTAL FOR CATEGORY 05	7,362	0	
<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	

		LFN Year 1	LFN Year 2
		2023-2024	2024-2025
Item No	Description		
<b>E242 EFFICIENCY &amp; INNOVATION EXPENDITURE</b>			
<b>82</b>	<b>DIVISION COST ALLOCATION</b>		
7001	SOURCE OF FUNDS ADJ	31,364	36,327
	TOTAL FOR CATEGORY 82	31,364	36,327
	TOTAL EXPENDITURES FOR DECISION UNIT E242	268,343	313,624
	TOTAL REVENUES FOR BUDGET ACCOUNT 3216	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3216	268,343	313,624



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	
<b>E242 EFFICIENCY &amp; INNOVATION</b>																		
<b>010 100% FEES</b>																		
4	HEALTH PROGRAM SPECIALIST 2	000190	10238	37-7	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	54,706	20,273	76,089	27,176
4	ADMIN ASSISTANT 3	000191	02211	27-4	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	31,209	14,517	43,327	19,950
4	ADMIN ASSISTANT 3	000192	02211	27-4	0	10	10-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	31,209	14,517	43,327	19,950
TOTAL FOR LINE ITEM POSITION GROUP 010										0.00	0.00	3.00	3.00		117,124	49,307	162,743	67,076
TOTAL FOR DECISION UNIT E242										0.00	0.00	3.00	3.00		117,124	49,307	162,743	67,076
TOTAL FOR BUDGET ACCOUNT 3216										0.00	0.00	3.00	3.00		117,124	49,307	162,743	67,076