BDR 39-653
AB 435

EXECUTIVE AGENCY

FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 11, 2023

Agency Submitting: Department of Health and Human Services, Director's Office

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)		$78,020	$107,565	$215,130
In-State Travel (Expense)		$4,415	$5,887	$11,774
Operating (Expense)		$2,596	$3,423	$6,845
Equipment/Furniture (Expense)		$2,454		
Information Services (Expense)		$3,859	$1,857	$3,713
Total	0	$91,344	$118,732	$237,462

Explanation (Use Additional Sheets of Attachments, if required)

Section 9 of BDR 39-653 (AB435) requires the Division of Child and Family Services and the Division of Public and Behavioral Health to collect information from intensive behavioral health treatment facilities, the all-payer claims database and insurers to: (1) monitor and track the capacity of intensive behavioral health treatment facilities and other providers of behavioral health care to meet the needs of persons under 21 years of age for high-acuity behavioral health services; (2) develop benchmarks and measures of performance for such capacity; and (3) conduct research and evaluate the continuum of behavioral health care for such persons in this State.

The Office of Analytics (OOA), budget account 3203, within the Department of Health and Human Services Director's Office supports data collection of both divisions and would experience a workload impact under the proposed bill. This bill would require a great deal of collaboration between Divisions, the Commission, and the OOA to meet data requirements. The data analysis proposed requires a position with a high skill level in statistical research methods, techniques, and applications to identify unmet needs, measure health outcomes, and recommend data collection improvements including infrastructure. The Office of Analytics does not currently have the staffing or funding to support the requirements of this bill. Therefore, an appropriation is needed to support one Biostatistician III in addition to ancillary costs to support the bill as proposed.

Name Brooke Barlow

Title ASO3

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Thursday, April 06, 2023

The agency's response appears reasonable.

Name Amy L. Stephenson

Title Director

DEPARTMENT:	Health & Human Services
DIVISION:	Director's Office
BUDGET ACCOUNT NUMBER:	3203
BUDGET ACCOUNT NAME:	Office of Analytics
DECISION UNIT:	E232
SPECIAL USE CATEGORY:	N/A

Legend:
- Staff Needs to update
- Linked to Dates and Rate Tab
- Calculated Fields - Do Not Change
- 2024 Calculated Values - Do Not Change
- 2025 Calculated Values - Do Not Change
- Cat 04/26 Schedule Driven Costs cannot move to special-use

Total Positions Requested:	1
Base Number of FTE:	28
Base FTE Who Travel:	0

Summary of Costs	SFY 2024	SFY 2025
01 - Personnel Services	78,020	107,565
03 - In-State Travel	4,415	5,887
04 - Operating	2,596	3,423
05 - Equipment/Furniture	2,454	-
26 - Information Services	3,859	1,857
82/SU - Indirect Costs	-	-
Moving Costs (quote provided)		
Other Costs		
Other Costs		
Total Estimated Cost	$ 91,345	$ 118,731

POSITIONS NEEDED

Position Class Code	Position Title (Must match NEBS)	Position Location	Program	Grade / Step	Number of FTE	START DATE Yr1 = 10/1/2023 or later Yr2 = 07/1/2024 or later	REQUIRED FIELD Position Type	REQUIRED FIELD Equipment Type	REQUIRED FIELD Will FTE Travel?	SFY 2024 Sum # of FTE Months Requested	SFY 2025 Sum # of FTE Months Requested	SFY 2024 Annual Salary (Linked to NEBS 130 Template)	SFY 2024 Annual Benefits (Linked to NEBS 130 Template)	SFY 2025 Annual Salary (Linked to NEBS 130 Template)	SFY 2025 Annual Benefits (Linked to NEBS 130 Template)
							First Line Supervisors								
07.761	BIOSTATISTICIAN 3	Carson City		38-7	1	10/1/2023		Laptop	Yes	9	12	57,183	20,837	$ 79,610	$ 27,955
													-		
													-		
													-		
TOTAL POSITIONS NEEDED					1				1						
CALCULATED # OF MONTHS/TOTAL SALARY & BENEFITS					-					9	12	$ 57,183	$ 20,837	$ 79,610	$ 27,955

CATEGORY 03 IN-STATE TRAVEL

Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Total # of Filled FTE who traveled in Base Year	Average Monthly Cost Per Filled FTE	SFY 2024 # of Months for FTE who travel	SFY 2024 Total Estimated Cost	SFY 2025 # of Months for FTE who travel	SFY 2025 Total Estimated Cost
03	6200	Per-Diem In-State	$ 2,543	$ 211.92	1	$ 211.92	9	$ 1,907	12	2,543
03	6210	State Motor Pool - Daily Rental	27,601	2,300.08	15	153.34	9	1,380	12	1,840
03	6215	Non-Motor Pool Vehicle Rental	-	-	0	-	9	-	12	-
03	6240	Personal Vehicle	18,122	1,510.17	15	100.68	9	906	12	1,208
03	6250	In State Air Fare	296	24.67	1	24.67	9	222	12	296
TOTAL CATEGORY 03 IN-STATE TRAVEL							45	$ 4,415	60	5,887

CATEGORY 04 OPERATING

FTE Driven Costs

Category	Object Code	Description	Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2	SFY 2024 Total Estimated Cost	SFY 2025 Total Estimated Cost	
04	7050	Employee Bond	$ 4	$ 4	1	1	$ 4	$ 4	Must Stay in Cat 04
04	7054	AG Tort	$ 116	$ 116	1	1	$ 116	$ 116	Must Stay in Cat 04

Average of Base Year Costs

Category	Object Code	Description	Total Base Costs	Avg Monthly Base Cost	Base Number of FTE	Average Monthly Cost Per Filled FTE	Total Estimated Cost	Total Estimated Cost
04	7020	Operating Supplies	1,674	$ 139.50	28	$ 4.98	$ 45	$ 60
04	7027	Toner Cartridges & Supplies	-	-	28	-	-	-
04	7040	Non-State Printing Services	-	-	28	-	-	-
04	7041	Printing And Copying - Outside Source	-	-	28	-	-	-
04	7042	Microfilm - State Micrographics	-	-	28	-	-	-
04	7043	Printing And Copying - Outside Source	-	-	28	-	-	-
04	7044	Excess Print Charges - Copiers	517	43.08	28	1.54	14	18
04	7045	State Printing Charges	-	-	28	-	-	-
04	705A	Non B&G Prop & Contents Insurance	#VALUE!	#VALUE!	28		32	43
04	7255	B&G Lease Assessment	#VALUE!	#VALUE!	28		20	27
04	7285	Postage - State Mailroom	-	-	28	-	-	-
04	7289	EITS Phone Line & Voice Mail	1,199	99.92	28	18.77	169	225
04	7290	Phone, Fax, Communication Line	-	-	28	-	-	-
04	7291	Cellular Phone	471	39.25	1	51.00	459	612
04	7292	Voice Mail	-	-	28	-	-	-
04	7296	EITS Long Distance Charges	16	1.33	1	1.33	12	16
04	7980	Operating Lease Payment	1,526	127.17	28	4.54	41	55
TOTAL CATEGORY 04 OPERATING							$ 912	$ 1,176

DEPARTMENT:	Health & Human Services
DIVISION:	Director's Office
BUDGET ACCOUNT NUMBER:	3203
BUDGET ACCOUNT NAME:	Office of Analytics
DECISION UNIT:	E232
SPECIAL USE CATEGORY:	N/A

Legend:

- Staff Needs to update
- Linked to Dates and Rate Tab
- Calculated Fields - Do Not Change
- 2024 Calculated Values - Do Not Change
- 2025 Calculated Values - Do Not Change
- Cat 04/26 Schedule Driven Costs cannot move to special-use

CATEGORY 04 BUILDING LEASE

Category	Object Code	Description	Allowable Sq Ft Per FTE	SFY 2024 Total Allowable Sq Ft	SFY 2024 Cost Per Sq Ft based on Current Lease	SFY 2024 Total Estimated Cost (Based on FTE months filled)	SFY 2025 Total Allowable Sq Ft	SFY 2025 Cost Per Sq Ft based on Current Lease	SFY 2025 Total Estimated Cost (Based on FTE months filled)
04	7110	Clerical Support	90	0	$ 1.56	$ -	-	$ 1.56	$ -
04	7110	First Line Supervisors	100	100	1.56	1,404	100	$ 1.56	1,872
04	7110	Middle Management	130	0	1.56	-	-	$ 1.56	-
04	7110	Division Head/Deputy/Chief	170	0	1.56	-	-	$ 1.56	-
04	7110	Conference Area	20	20	1.56	281	20	$ 1.56	374
SUB-TOTAL						**$ 1,685**			**$ 2,246**
TOTAL CATEGORY 04 BUILDING LEASE				**120**		**$ 1,685**	**120**		**$ 2,246**

CATEGORY 04/05 EQUIPMENT/FURNITURE

Category	Description	Equipment Schedule Cost	FTE in Year 1	FTE in Year 2	SFY 2024 Total Estimated Cost	SFY 2025 Total Estimated Cost
05	0016 SECRETARIAL *** ENTIRE UNIT *** Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - **all except Chiefs/Deputies/Administrators, Grade 39 and above**	$ 2,454	1	-	$ 2,454	$ -
05	0002 EXECUTIVE *** ENTIRE UNIT *** Cubicle or desk credenza, chair, 4 drwr filing cabinet, wastebasket, bookcase, & workstation - **Only Chiefs/Deputies/Administrators, Grade 39 and above**	$ 3,858	-	-	$ -	$ -
TOTAL CATEGORY 04/05 EQUIPMENT/FURNITURE					**$ 2,454**	**$ -**

CATEGORY 26 INFORMATION SERVICES - OPERATING

FTE Driven Costs

Category	Object Code	Description	Year 1 Rate Per FTE	Year 2 Rate Per FTE	FTE in Year 1	FTE in Year 2	SFY 2024 Total Estimated Cost	SFY 2025 Total Estimated Cost	
26	7554	EITS Infrastructure Assessment	$ 308	$ 308	1	1	$ 308	$ 308	Must Stay in Cat 26
26	7556	EITS Security Assessment	120	120	1	1	$ 120	$ 120	Must Stay in Cat 26

Monthly Service Costs

Category	Object Code	Description	Year 1 Rate Per Month	Year 2 Rate Per Month	FTE Months Requested	FTE Months Requested	SFY 2024 Total Estimated Cost	SFY 2025 Total Estimated Cost
26	7547	Eits Business Productivity Suite	23.74	23.74	9	12	$ 214	$ 285
TOTAL CATEGORY 26 INFORMATION SERVICES - OPERATING							**$ 642**	**$ 714**

CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE

Computer Hardware and Software

Category	Object Code	Description	Cost per FTE Based on NEBS Schedule	FTE in Year 1	FTE in Year 2	SFY 2024 Total Estimated Cost	SFY 2025 Total Estimated Cost
26	8371	0104 LAPTOP PC WITH OPERATING SYSTEM - 5 YR WARRA	$ 1,579	1	-	$ 1,579	$ -
26	8371	0106 LAPTOP DOCKING STATION	189	1	-	189	-
26	8371	0103 FLAT PANEL MONITOR 19-INCH (2 count) - Laptop	146	1	-	146	-
26	8371	0110 DESKTOP STANDARD W/DUAL MONITOR-3-YR WARRA	1,402	-	-	-	-
26	8371	0130 SURGE PROTECTOR W/ BATTERY BACKUP	85	1	-	85	-
26	8371	Medium Duty Printer	#REF!	-	-	-	-
26	8371	0120 PRINTER LOCAL INK JET COLOR LIGHT DUTY (>First Lit	75	1	-	75	-
26	7771	0045 ADOBE ACROBAT PROFESSIONAL	313	1	1	313	313
26	7771	0040 MICROSOFT OFFICE SUITE PRO	330	1	1	330	330
26	7771	SAS Server Environment License	500	1	1	500	500
TOTAL CATEGORY 26 INFORMATION SERVICES - COMPUTER HARDWARE/SOFTWARE						**$ 3,217**	**$ 1,143**

INDIRECT COSTS

Category	Object Code	Description	Year 1 Sub Total of Allowable Costs	Year 2 Sub Total of Allowable Costs	Current Rate	SFY 2024 Total Estimated Cost	SFY 2025 Total Estimated Cost
82 (or special use category)	7398	Cost for Indirect/Admin in lieu of indirect	91,345	118,731	0.0%	$ -	$ -