BDR 54-329
AB 134

EXECUTIVE AGENCY

FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 13, 2023

Agency Submitting: Department of Health and Human Services, Public and Behavorial 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)		$309,867	$428,117	$856,234
Operating (Expense)		$154,386	$129,036	$258,072
Total	0	$464,253	$557,153	$1,114,306

Explanation (Use Additional Sheets of Attachments, if required)

This BDR requires the Division of Public and Behavioral Health to license and regulate pharmaceutical sales representatives. This has been assigned to the Bureau of Health Care Quality and Compliance (HCQC). This fiscal note is only for the impacts to BA 3216. IMPORTANT NOTE: When developing this fiscal note, the Division interpreted that the language in Section 9 intends this information to be treated in the same manner as public records under NRS Chapter 239. If this is not the case, the fiscal impact may be significantly higher. Regulations will be required to carry out the provisions of this BDR/Bill. The estimated cost is $2,440. Please find attached the Regulation Development spreadsheet.

Staffing
Health Program Specialist II (Grade 37) – This position oversees the pharmaceutical sales representative licensing and regulatory program. Develop, implement, and evaluate the program and will function as the subject matter expert.
Health Program Specialist I (Grade 35) – Serve as a consultant and technical advisor and conducts complaint investigations.
Administrative Assistant 3 (Grade 27) – These positions will be responsible for carrying out the licensing duties of processing applications, issuing licenses, reporting, and technical assistance.

Software Upgrade of ALiS
The Aithent Licensing System (ALiS) used by the Bureau of Health Care Quality and
Compliance will need to be upgraded in order to add an occupational licensing module that can accommodate the licensure and regulation of pharmaceutical sales representatives. The costs are based on attached vendor quote.
• $10,000 – One-time fee for program installation and limited core set up.
• $33,000 – Annual hosting, maintenance & support costs. This is a recurring annual fee.

Equipment (for each staff person unless otherwise indicated)
• Laptop, monitor X2, keyboard, mouse, port replicator
• Cell phone (1), desktop phone
• Workstation – Desk, file cabinet

Name Debi Reynolds

Title Deputy Adminstrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, February 13, 2023

The agency's response appears reasonable.

Name Amy Stephenson

Title Director

State of Nevada - Budget Division
Payroll/Position Detail
2023-2025 Biennium (FY24-25)
LFN 24-25 FISCAL NOTES
Mode: summary

Section A: Position Detail

BA #	Dec Unit	Pos Type	Pos Desc	PCN#	Class Code	Gd-Step	St Date	End Date	Salary YR1	Benefits YR1	Salary YR2	Benefits YR2
3216	E231 EI	New	ADMIN ASSISTANT 3	000155	02211	27-3	10-2023	6-2025	29,987	14,216	41,572	19,561
3216	E231 EI	New	HEALTH PROGRAM SPECIALIST 2	000156	10238	37-5	10-2023	6-2025	50,020	19,133	69,642	25,791
3216	E231 EI	New	HEALTH PROGRAM SPECIALIST 1	000157	10237	35-5	10-2023	6-2025	45,803	18,099	63,685	24,467
3216	E231 EI	New	ADMIN ASSISTANT 3	000158	02211	27-3	10-2023	6-2025	29,987	14,216	41,572	19,561
3216	E231 EI	New	ADMIN ASSISTANT 3	000159	02211	27-3	10-2023	6-2025	29,987	14,216	41,572	19,561
3216	E231 EI	New	ADMIN ASSISTANT 3	000160	02211	27-3	10-2023	6-2025	29,987	14,216	41,572	19,561

Budget Draft Request 54-329

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	309,867	428,117	856234
Expense	Operating	0	154,386	129,036	258072
Expense	Training	0	0	0	0
		0	464,253	557,153	1,114,306

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 2021-202	LFN Year 1 2023-2024	LFN Year 2 2024-2025
E231 EFFICIENCY & INNOVATION							
	EXPENDITURE						
		01 PERSONNEL					
			5100	SALARIES	0	215771	299615
			5200	WORKERS COM	0	5268	5875
			5300	RETIREMENT	0	37762	52432
			5400	PERSONNEL AS	0	1422	1422
			5500	GROUP INSURA	0	39426	54618
			5700	PAYROLL ASSE	0	282	282
			5750	RETIRED EMPL	0	6712	9528
			5800	UNEMPLOYMEN	0	94	0
			5840	MEDICARE	0	3130	4345
				TOTAL FOR CA	0	309867	428117
		03 IN-STATE TRAVEL					
			6200	PER DIEM IN-ST	0	1760	2347
			6210	FS DAILY RENT	0	1652	2202
			6240	PERSONAL VEH	0	486	649
				TOTAL FOR CA	0	3898	5198

			Item No	Description	Actual 2021-202	LFN Year 1 2023-2024	LFN Year 2 2024-2025
E231 EFFICIENCY & INNOVATION							
	EXPENDITURE						
		04 OPERATING EXPENSES					
			7020	OPERATING SU	0	773	1031
			7044	PRINTING AND	0	356	474
			7045	STATE PRINTIN	0	75	100
			7050	EMPLOYEE BON	0	23	23
			7054	AG TORT CLAIM	0	698	699
			705A	NON B&G - PRO	0	197	263
			7060	CONTRACTS	0	10000	0
			7061	CONTRACTS - A	0	33000	33000
			7080	LEGAL AND COU	0	2440	0
			7110	NON-STATE OW	0	10856	14474
			7255	B & G LEASE AS	0	123	169
			7285	POSTAGE - STA	0	346	461
			7289	EITS PHONE LIN	0	1014	1351
			7290	PHONE, FAX, C	0	140	187
			7291	CELL PHONE/PA	0	1507	2009
			7296	EITS LONG DIST	0	68	91
			7980	OPERATING LEA	0	518	691
			8241	NEW FURNISHI	0	14724	0
				TOTAL FOR CAT	0	76858	55023
		26 INFORMATION SERVICES					
			7547	EITS BUSINESS	0	1282	1709
			7554	EITS INFRASTR	0	1850	1850
			7556	EITS SECURITY	0	723	723
			7771	COMPUTER SO	0	3858	0
			8371	COMPUTER HAI	0	12144	0
				TOTAL FOR CAT	0	19857	4282
		82 DIVISION COST ALLOCATION					
			7001	SOURCE OF FU	0	53773	64533
				TOTAL FOR CAT	0	53773	64533
				TOTAL EXPEND	0	464253	557153
				TOTAL REVENU	0	0	0
				TOTAL EXPEND	0	464253	557153

Department of Health and Human Services
2023 Session

Costs for Developing New Regulations

Publishing	Expected Cost	Number of Workshops	Number of Hearings	Number of Publications	Number of times Published	Costs
Cost of Publishing Notice of Workshops and Notice of Hearing (NRS 233B.061).	$0	0	0	0	0	$0

Mailing	Expected Cost	Number of Recipients	Number of Mailings			
Cost of mailing to all affected parties	$0.00	0	0			$0

Business Impact Statement	Hourly Rate	Number of Hours				
Costs to develop Business Impact Statement (NRS 233B.608 - 609)	$35.00	24				$840

LCB Review and Processing	Hourly Rate	Number of Hours				
Cost charged by LCB per regulation (per NRS.233B.0635)	$50	32				$1,600
Number of hours is based on the average number of hours charged by LCB for each						

Total						**$2,440**