

BDR 39-820

AB 396

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 1, 2015

Agency Submitting: Department of Health and Human Services, Division of Child and Family Services

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
PERSONNEL (Expense)		\$76,094	\$103,200	\$206,400
AUDIOVISUAL (Expense)		\$41,419	\$1,184	\$2,368
Total	0	\$117,513	\$104,384	\$208,768

Explanation

(Use Additional Sheets of Attachments, if required)

Section 1(4) of BDR 39-820 requires that informed consent, as described in section 1(2), must be preserved through the use of videotape or other means of audiovisual technology. These costs have been projected; however, the costs of integrating the audiovisual information into the Medical Records System cannot be estimated at this time. In order to track, monitor and ensure the release of such recordings when requested, two Health Information Coordinators will be needed.

Name Danette Kluever

Title Deputy Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's response appears reasonable.

Date Tuesday, March 31, 2015

Name James R. Wells, CPA

Title Interim Director

Section A1: Line Item Detail by GL

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W05 Year 1 2015-2016	W05 Year 2 2016-2017
E300	EDUCATED AND HEALTHY CITIZENRY				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	117,513	104,384
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	117,513	104,384
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	46,738	64,126
5200	WORKERS COMPENSATION	0	0	1,188	1,520
5300	RETIREMENT	0	0	13,086	17,956
5400	PERSONNEL ASSESSMENT	0	0	286	384
5500	GROUP INSURANCE	0	0	12,954	16,660
5700	PAYROLL ASSESSMENT	0	0	66	90
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,038	1,450
5800	UNEMPLOYMENT COMPENSATION	0	0	60	84
5840	MEDICARE	0	0	678	930
	TOTAL FOR CATEGORY 01	0	0	76,094	103,200
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	231	231
7292	EITS VOICE MAIL	0	0	7	6
7295	EITS STATE PHONE LINE	0	0	24	24
	TOTAL FOR CATEGORY 04	0	0	264	263
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	3,980	0
	TOTAL FOR CATEGORY 05	0	0	3,980	0
26	INFORMATION SERVICES				
7545	EITS VPN SECURE LINK	0	0	27	26
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	266	275
7556	EITS SECURITY ASSESSMENT	0	0	206	206
7558	EITS VIRTUAL SERVER ASSESSMENT	0	0	451	414
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	36,225	0
	TOTAL FOR CATEGORY 26	0	0	37,175	921
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	117,513	104,384
	TOTAL REVENUES FOR BUDGET ACCOUNT 3646	0	0	117,513	104,384
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3646	0	0	117,513	104,384

State of Nevada - Budget Division
Payroll/Position Detail
2015-2017 Biennium (FY16-17)
W05 AB396-E300

Section A: Position Detail

Budget Account: 3646 HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

						Gd	Add	Anv			Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017	
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
E300 EDUCATED AND HEALTHY CITIZENRY																			
5 OUTPATIENT																			
4	HEALTH INFO COORDINATOR 1	G01 DEFAULT GROUP	009000	10234	29-1	0	10	10-15	6-17	8	0.00	0.00	1.00	1.00	Y SUM	23,369	14,678	32,063	19,537
4	HEALTH INFO COORDINATOR 1	G01 DEFAULT GROUP	009001	10234	29-1	0	10	10-15	6-17	8	0.00	0.00	1.00	1.00	Y SUM	23,369	14,678	32,063	19,537
TOTAL FOR LINE ITEM POSITION GROUP 5												0.00	0.00	2.00	2.00	46,738	29,356	64,126	39,074
TOTAL FOR DECISION UNIT E300												0.00	0.00	2.00	2.00	46,738	29,356	64,126	39,074
TOTAL FOR BUDGET ACCOUNT 3646												0.00	0.00	2.00	2.00	46,738	29,356	64,126	39,074