

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 3, 2015

Agency Submitting: Department of Health and Human Services, Aging and Disability Services Division

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)		\$1,162,263	\$1,575,893	\$3,151,786
In-State-Travel (Expense)		\$26,910	\$35,880	\$71,760
Operating (Expense)		\$96,910	\$116,929	\$233,858
Equipment (Expense)		\$51,740		
Information Services (Expense)		\$58,919	\$6,258	\$12,516
Total	0	\$1,396,742	\$1,734,960	\$3,469,920

Explanation

(Use Additional Sheets of Attachments, if required)

Sections 3 and 4 of this bill create a program to assist the newly disabled to live more independently. ASD currently has programs that provide some, but not all of these services. There is one significant gap which is services for persons who are blind. This would add additional staff and services to provide training for persons who are blind so that they may live independently in the community.

This program will operate as a safety net. Persons who plan to go to work and are able to make that commitment will be referred to Vocational Rehabilitation. Persons who cannot yet make that commitment will be served under this program until they are able to transition to services provided by Vocational Rehabilitation if appropriate.

As Nevada currently has no service system for this population, a similar program from Hawaii was used as a model. This would serve approximately 320 people. Staffing needs are based upon a 1:18 case ratio plus program support staff. Eligibility requirements were assumed to be limited to persons who are newly disabled as specified in the bill and Nevada residents.

Name Todd Myler

Title ASO 4

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, April 03, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: BDR 38-978

Name of Agency: DEPARTMENT OF HEALTH AND HUMAN SERVICES (DHHS)

Division/Department: AGING AND DISABILITY SERVICES DIVISION (ADSD)

Date: 4/2/2015

Sections 3 and 4 of this bill create a program to assist the newly disabled to live more independently. ADSD currently has programs that provide some, but not all of these services. There is one significant gap which is services for persons who are blind. This would add additional staff and services to provide training for persons who are blind so that they may live independently in the community.

This program will operate as a safety net. Persons who plan to go to work and are able to make that commitment will be referred to Vocational Rehabilitation. Persons who cannot yet make that commitment will be served under this program until they are able to transition to services provided by Vocational Rehabilitation if appropriate.

As Nevada currently has no service system for this population, a similar program from Hawaii was used as a model. This would serve approximately 320 people. Staffing needs are based upon a 1:18 case ratio plus program support staff. Eligibility requirements were assumed to be limited to persons who are newly disabled as specified in the bill and Nevada residents.

Section A1: Line Item Detail by GL

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

Item No	Description	Actual 2013-2014	Work Program 2014-2015	Z02 Year 1 2015-2016	Z02 Year 2 2016-2017
E300	EDUCATED AND HEALTHY CITIZENRY				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,396,742	1,734,960
	TOTAL REVENUES FOR DECISION UNIT E300	0	0	1,396,742	1,734,960
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	817,355	1,122,640
5200	WORKERS COMPENSATION	0	0	20,780	22,498
5300	RETIREMENT	0	0	118,513	162,782
5400	PERSONNEL ASSESSMENT	0	0	4,989	6,733
5500	GROUP INSURANCE	0	0	168,402	216,580
5700	PAYROLL ASSESSMENT	0	0	1,142	1,563
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	18,153	25,366
5800	UNEMPLOYMENT COMPENSATION	0	0	1,065	1,457
5840	MEDICARE	0	0	11,864	16,274
	TOTAL FOR CATEGORY 01	0	0	1,162,263	1,575,893
03	IN-STATE TRAVEL				
6240	PERSONAL VEHICLE IN-STATE	0	0	26,910	35,880
	TOTAL FOR CATEGORY 03	0	0	26,910	35,880
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	6,744	2,059
7050	EMPLOYEE BOND INSURANCE	0	0	31	29
7054	AG TORT CLAIM ASSESSMENT	0	0	3,007	3,007
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	42	56
7110	NON-STATE OWNED OFFICE RENT	0	0	75,816	103,896
7255	B & G LEASE ASSESSMENT	0	0	821	1,123
7292	EITS VOICE MAIL	0	0	765	999
7295	EITS STATE PHONE LINE	0	0	2,809	3,692
7460	EQUIPMENT PURCHASES < \$1,000	0	0	4,680	0
7533	EITS EMAIL SERVICE	0	0	1,571	2,068
8371	COMPUTER HARDWARE <5,000 - A	0	0	624	0
	TOTAL FOR CATEGORY 04	0	0	96,910	116,929
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	51,740	0
	TOTAL FOR CATEGORY 05	0	0	51,740	0

State of Nevada - Budget Division
Line Item Detail & Summary
2015-2017 Biennium (FY16-17)

Item No	Description	Actual 2013-2014	Work Program 2014-2015	Z02 Year 1 2015-2016	Z02 Year 2 2016-2017
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	3,452	3,578
7556	EITS SECURITY ASSESSMENT	0	0	2,683	2,680
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	8,580	0
8371	COMPUTER HARDWARE <5,000 - A	0	0	44,204	0
	TOTAL FOR CATEGORY 26	0	0	58,919	6,258
	TOTAL EXPENDITURES FOR DECISION UNIT E300	0	0	1,396,742	1,734,960
	TOTAL REVENUES FOR BUDGET ACCOUNT 3266	0	0	1,396,742	1,734,960
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3266	0	0	1,396,742	1,734,960

2015-2017 Biennium (FY16-17)
Z02 SB 419

Section A: Position Detail

Budget Account: 3266 HHS-ADSD - HOME AND COMMUNITY BASED SERVICES

																2015-2016		2016-2017	
Type	Description	Activity Position Group	PCN	Class	Gd	Add	Anv			Ret	FTE	FTE	FTE	FTE		Salary	Benefits	Salary	Benefits
					Step	Gd	Mo	St	End			WP	Y1	Y2	MI				
E300 EDUCATED AND HEALTHY CITIZENRY																			
0070 DISABILITY SERVICES PROGRAMS																			
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007700	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007701	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007702	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007703	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007704	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007705	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007706	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007707	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007708	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007709	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007710	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007711	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444

2015-2017 Biennium (FY16-17)
Z02 SB 419

4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007712	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007713	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007714	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007715	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007716	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION INSTRUCTOR 2	HCBS HOME & COMMUNITY BASED SERVICES	007717	12449	33-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	31,470	13,273	43,201	17,444
4	REHABILITATION COUNSELOR 3	HCBS HOME & COMMUNITY BASED SERVICES	007718	12421	35-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	34,214	13,866	47,089	18,192
4	REHABILITATION COUNSELOR 3	HCBS HOME & COMMUNITY BASED SERVICES	007719	12421	35-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	34,214	13,866	47,089	18,192
4	REHABILITATION COUNSELOR 3	HCBS HOME & COMMUNITY BASED SERVICES	007720	12421	35-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	34,214	13,866	47,089	18,192
4	SOCIAL SERVICES PROGRAM SPEC 3	HCBS HOME & COMMUNITY BASED SERVICES	007721	12315	37-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	37,318	14,534	51,317	19,001
4	MANAGEMENT ANALYST 3	HCBS HOME & COMMUNITY BASED SERVICES	007722	07624	37-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	37,318	14,534	51,317	19,001
4	REHABILITATION TECHNICIAN 2	HCBS HOME & COMMUNITY BASED SERVICES	007723	12443	27-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	24,539	11,776	33,707	15,561
4	REHABILITATION TECHNICIAN 2	HCBS HOME & COMMUNITY BASED SERVICES	007724	12443	27-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	24,539	11,776	33,707	15,561
4	REHABILITATION TECHNICIAN 2	HCBS HOME & COMMUNITY BASED SERVICES	007725	12443	27-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	24,539	11,776	33,707	15,561
TOTAL FOR LINE ITEM POSITION GROUP 0070											0.00	0.00	26.00	26.00		817,355	344,908	1,122,640	453,253
TOTAL FOR DECISION UNIT E300											0.00	0.00	26.00	26.00		817,355	344,908	1,122,640	453,253

TOTAL FOR BUDGET ACCOUNT 3266	0.00	0.00	26.00	26.00	817,355	344,908	1,122,640	453,253
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