

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 4, 2017

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

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Salaries (Expense)		\$209,618	\$330,737	\$661,475
Travel (Expense)		\$1,680	\$1,680	\$3,360
Operating (Expense)		\$35,874	\$22,912	\$45,824
Information Services (Expense)		\$8,749	\$1,361	\$2,722
Total	0	\$255,921	\$356,690	\$713,381

Explanation

(Use Additional Sheets of Attachments, if required)

- DCFS will need to develop a procedure for the authorization of abortions.
- New regulations will need to be adopted.
- DCFS must have designated employees and supervisors identified and trained to make a determination with regard to authorization for an abortion within 4 days of the request. This includes 4 Social Workers (1 in each of the 4 district offices)
- Recording devices will need to be purchased to meet the legal requirement for all interviews to be recorded.
- All documents, written statements, notes and any recordings must be maintained as a single electronic record which may be easily transmitted to a court for purposes of judicial review. A computer upgrade or new software may be required to accommodate this requirement.
- Increased mileage, express mailing or personal service costs will be incurred as minor/ward and physician must be served with a decision by personal service or most expeditious manner within 2 business days after the review.

Name Danette Kluever

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Thursday, March 30, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

DEPARTMENT OF HUMAN RESOURCES DIVISION OF CHILD AND FAMILY SERVICES (DCFS) BUDGET ACCOUNT 3229 - RURAL CHILD WELFARE BDR 40-848		AGENCY REQUEST 2018-2019 BIENNIAL BUDGET	
CAT/OBJECT	RGL/CATEGORY TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	2017-18 REQUEST	2018-19 REQUEST
PERSONNEL 3229 CATEGORY 01			
01-5100	SALARIES	160,652	221,464
01-5200	WORKERS COMPENSATION	3,808	3,512
01-5300	RETIREMENT	11,984	62,008
01-5400	PERSONNEL ASSESSMENT	1,003	1,040
01-5500	GROUP INSURANCE	26,748	35,564
01-5700	PAYROLL ASSESSMENT	338	332
01-5750	RETIRED EMPLOYEES GROUP INSURANCE	4,272	5,648
01-5800	UNEMPLOYMENT COMPENSATION	196	320
01-5840	MEDICARE	2,328	3,208
01-5904	VACANCY SAVINGS	(1,711)	(2,359)
	(\$83,328/\$7,818,789 = .01065 FROM 2018-19 BIENNIAL BUDGET)		
	\$83,328/\$7,818,789=.01065		
4 Social Worker III positions (1=Elko; 1=Carson City; 2=Fallon; 1=Pahrump)			
TOTAL PERSONNEL 3229 01		209,618	330,737

661,474.82

DEPARTMENT OF HUMAN RESOURCES DIVISION OF CHILD AND FAMILY SERVICES (DCFS) BUDGET ACCOUNT 3229 - RURAL CHILD WELFARE BDR 40-848		AGENCY REQUEST 2018-2019 BIENNIAL BUDGET			
CAT/OBJECT	RGL/CATEGORY TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED		2017-18 REQUEST	2018-19 REQUEST	
IN STATE TRAVEL 3229 CATEGORY 03					
03-6200	PER DIEM IN STATE				
03-6210	MP DAILY RENTAL IN-STATE				
03-6240	PERSONAL VEHICLE IN STATE		1,680	1,680	
03-6250	COMM AIR TRANS IN STATE				
	INSTATE TRAVEL IS NECESSARY FOR THESE POSITIONS BECAUSE OF THE RESPONSIBILITY OF WORKING ONSITE WITH THE SCHOOLD DISTRICTS AND CONDUCTI INVESTIGATIONS.				
	Estimated mileage per month per position	35			
	Local travel: 100 miles x .35 per mile				
TOTAL IN STATE TRAVEL 3229 03			1,680	1,680	3,360
OPERATING 3229 CATEGORY 04					
	EMPLOYEE DRIVEN COSTS FOR REQUESTED NEW POSITIONS:				
04-7020	OPERATING SUPPLIES includes the cost of recorder/transcriber \$100 YR1	396	1,983.00	1,583	
04-7290	PHONE, FAX, COMMUNICATION LINE	114	454.03	454	
04-7296	DOIT LONG DISTANCE CHARGES SFY 16 Actuals divided by 140 positions	127	508.37	508	
04-7050	EMPLOYEE BOND INSURANCE (PAYROLL CALCULATION IN NEBS)		6	6	
04-7054	AG TORT CLAIM ASSESSMENT (\$193 PER PAYROLL CALCULATION IN NEBS)		394	388	
04-7110	Non State Owned Building Rent (Carson DO monthly rent per sq foot x 250 sq feet per employee) (\$1.60 x 250 sq feet= \$397)		14,292	19,056	
04-7292	VOICE MAIL SFY 16 Actuals divided by 140 positions		80	80	
04-7295	DOIT STATE PHONE LINE SFY 16 Actuals divided by 140 positions		349	349	
04-7460	TELEPHONE		487	487	
04-8241	OFFICE AND OTHER EQUIPMENT		8,660	-	
	1 SECRETARIAL UNIT				
	DESK	510			
	CREDENZA	408	8,660		
	CHAIR	315			
	FOUR DRAWER FILE CABINET	280			
	WASTEBASKET	19			
	SIDE CHAIRS (2) \$172 EACH	344			
	BOOKCASE	289			
		<u>2,165</u>			
TOTAL OPERATING 3229 04			35,874	22,912	45,823.89

DEPARTMENT OF HUMAN RESOURCES DIVISION OF CHILD AND FAMILY SERVICES (DCFS) BUDGET ACCOUNT 3229 - RURAL CHILD WELFARE BDR 40-848		AGENCY REQUEST 2018-2019 BIENNIAL BUDGET	
CAT/OBJECT	RGL/CATEGORY TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	2017-18 REQUEST	2018-19 REQUEST
INFORMATION SERVICES 3229 CATEGORY 26			
26-7554	EITS INFRASTRUCTURE ASSESSMENT (PER PAYROLL CALCULATION IN NEBS)	783	846
26-7556	EITS SECURITY ASSESSMENT (PER PAYROLL CALCULATION IN NEBS)	378	515
26-7771	COMPUTER SOFTWARE <\$5,000 MICROSOFT OFFICE (\$330 EACH)	1,320	-
26-8371	COMPUTER HARDWARE <\$5,000 DESKTOP COMPUTER W/O SOFTWARE (\$1,355 EACH) PRINTERS (\$212 EACH)	5,420 848	
TOTAL INFORMATION SERVICES 3229 26		8,749	1,361
TOTAL ALL CATEGORIES 3229		255,921	356,690

2,722

713,380.71