

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 8, 2017

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

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel Services (Expense)		\$37,349	\$49,126	\$98,252
Operating (Expense)		\$579	\$755	\$1,510
Information Services (Expense)		\$1,634	\$349	\$698
Total	0	\$39,562	\$50,230	\$100,460

Explanation

(Use Additional Sheets of Attachments, if required)

The Aging and Disability Services Division has determined that a part-time Management Analyst II is needed to perform the functions as outlined in Senate Bill 478 to conduct impartial fact-finding investigations and make determinations as a result of the investigations in the manner set forth in NRS 284.387. Additionally, the SB 478 proposes that the investigation must commence within 20 days after the date on which the appointing authority becomes aware of the allegations against the employee and will include a review of all documentation relating to the proposed dismissal, involuntary suspension or demotion of the employee and an interview with the employee and each potential witness to determine whether evidence exists to justify the action. ADSD does not have the existing staff that can assume these duties.

Name Todd Myler

Title ASO 4

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, April 03, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

Section A1: Line Item Detail by GL

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W08 Year 1 2017-2018	W08 Year 2 2018-2019
E231	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	37,349	49,126
	TOTAL REVENUES FOR DECISION UNIT E231	0	0	37,349	49,126
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	23,351	32,190
5200	WORKERS COMPENSATION	0	0	554	763
5300	RETIREMENT	0	0	3,386	4,668
5400	PERSONNEL ASSESSMENT	0	0	128	133
5500	GROUP INSURANCE	0	0	6,687	8,891
5700	PAYROLL ASSESSMENT	0	0	43	42
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	621	821
5800	UNEMPLOYMENT COMPENSATION	0	0	28	47
5840	MEDICARE	0	0	338	467
	TOTAL FOR CATEGORY 01	0	0	35,136	48,022
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	375	500
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	50	50
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	32	43
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	121	161
	TOTAL FOR CATEGORY 04	0	0	579	755
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	131	175
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	100	108
7556	EITS SECURITY ASSESSMENT	0	0	48	66
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,355	0
	TOTAL FOR CATEGORY 26	0	0	1,634	349
	TOTAL EXPENDITURES FOR DECISION UNIT E231	0	0	37,349	49,126
	TOTAL REVENUES FOR BUDGET ACCOUNT 3151	0	0	37,349	49,126
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3151	0	0	37,349	49,126

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W08 FISCAL NOTES

Section A: Position Detail

Budget Account: 3151 HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE		2017-2018		2018-2019	
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		MI	Salary	Benefits	Salary
E231 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																		
0001 ADMINISTRATION																		
4	MANAGEMENT ANALYST 2	006523	07625	35-7	0	10	10-17	6-20	1	0.00	0.00	0.51	0.51	Y SUM	23,351	11,785	32,190	15,832
TOTAL FOR LINE ITEM POSITION GROUP 0001										0.00	0.00	0.51	0.51		23,351	11,785	32,190	15,832
TOTAL FOR DECISION UNIT E231										0.00	0.00	0.51	0.51		23,351	11,785	32,190	15,832
TOTAL FOR BUDGET ACCOUNT 3151										0.00	0.00	0.51	0.51		23,351	11,785	32,190	15,832