

BDR 23-1043

SB 478

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 8, 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
Personnel (Expense)		\$31,410	\$42,842	\$85,684
Travel (Expense)		\$140	\$140	\$280
Operating (Expense)		\$9,184	\$6,045	\$12,090
Information Technology (Expense)		\$2,042	\$170	\$340
Total	0	\$42,776	\$49,197	\$98,394

Explanation

(Use Additional Sheets of Attachments, if required)

This BDR revises provisions governing the dismissal, demotion or suspension of a permanent classified employee. Section 1 of this BDR requires the agency to conduct an impartial fact finding investigation of allegations that may result in suspension, demotion or dismissal of a permanent classified employee. Section 2 provides that investigations must commence within 20 days of the employing agency becoming aware of the allegations. Section 3 requires the agency to release the investigation findings to the employee, or their representative, for review. This bill would result in additional workload that would be unable to be met by current Human Resources staff. The fiscal impact of this bill is determined by adding one new part-time FTE to meet the increased workload.

Name Danette Kluever

Title Deputy Administrator

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

DEPARTMENT OF HUMAN RESOURCES DIVISION OF CHILD AND FAMILY SERVICES (DCFS) BUDGET ACCOUNT 3145- Children Youth & Family Administration BDR 23-1043 (SB 478)		AGENCY REQUEST 2018-2019 BIENNIAL BUDGET	
CAT/OBJECT	RGL/CATEGORY TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	2017-18 REQUEST	2018-19 REQUEST
PERSONNEL 3145 CATEGORY 01			
01-5100	SALARIES	18,390	25,313
01-5200	WORKERS COMPENSATION	436	600
01-5300	RETIREMENT	5,149	7,088
01-5400	PERSONNEL ASSESSMENT	125	130
01-5500	GROUP INSURANCE	6,687	8,891
01-5700	PAYROLL ASSESSMENT	42	41
01-5750	RETIRED EMPLOYEES GROUP INSURANCE	489	645
01-5800	UNEMPLOYMENT COMPENSATION	22	37
01-5840	MEDICARE	266	367
01-5904	VACANCY SAVINGS	(196)	(270)
	(\$83,328/\$7,818,789 = .01065 FROM 2018-19 BIENNIAL BUDGET)		
	\$83,328/\$7,818,789=.01065		
TOTAL PERSONNEL 3145 01		31,410	42,842
IN STATE TRAVEL 3145 CATEGORY 03			
03-6200	PER DIEM IN STATE		
03-6210	MP DAILY RENTAL IN-STATE		
03-6240	PERSONAL VEHICLE IN STATE	140	140
03-6250	COMM AIR TRANS IN STATE		
	INSTATE TRAVEL IS NECESSARY FOR THESE POSITIONS BECAUSE OF THE RESPONSIBILITY OF CONDUCTING INVESTIGATIONS.		
	Estimated mileage per month per position	35	
	Local travel: 100 miles x .35 per mile		
TOTAL IN STATE TRAVEL 3145 03		140	140

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CAT/OBJECT	RGL/CATEGORY TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	2017-18 REQUEST	2018-19 REQUEST
OPERATING 3145 CATEGORY 04			
EMPLOYEE DRIVEN COSTS FOR REQUESTED NEW POSITIONS:			
04-7020	OPERATING SUPPLIES includes the cost of recorder/transcriber \$100 YR1	396	396
04-7290	PHONE, FAX, COMMUNICATION LINE	114	114
04-7296	DOIT LONG DISTANCE CHARGES SFY 16 Actuals divided by 140 positions	127	127
04-7050	EMPLOYEE BOND INSURANCE (PAYROLL CALCULATION IN NEBS)	1	1
04-7054	AG TORT CLAIM ASSESSMENT (\$193 PER PAYROLL CALCULATION IN NEBS)	49	49
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)	3,573	4,764
04-7292	VOICE MAIL SFY 16 Actuals divided by 140 positions	20	20
04-7295	DOIT STATE PHONE LINE SFY 16 Actuals divided by 140 positions	87	87
04-7460	TELEPHONE	487	487
04-8241	OFFICE AND OTHER EQUIPMENT	2,165	-
	1 SECRETARIAL UNIT DESK CREDENZA CHAIR FOUR DRAWER FILE CABINET WASTEBASKET SIDE CHAIRS (2) \$172 EACH BOOKCASE	510 408 315 280 19 344 289 2,165	
TOTAL OPERATING 3145 04		9,184	6,045
INFORMATION SERVICES 3145 CATEGORY 26			
26-7554	EITS INFRASTRUCTURE ASSESSMENT (PER PAYROLL CALCULATION IN NEBS)	98	106
26-7556	EITS SECURITY ASSESSMENT (PER PAYROLL CALCULATION IN NEBS)	47	64
26-7771	COMPUTER SOFTWARE <\$5,000 MICROSOFT OFFICE (\$330 EACH)	330	-
26-8371	COMPUTER HARDWARE <\$5,000 DESKTOP COMPUTER W/O SOFTWARE (\$1,355 EACH) PRINTERS (\$212 EACH)	1,355 212	
TOTAL INFORMATION SERVICES 3145 26		2,042	170
TOTAL ALL CATEGORIES 3145		42,776	49,198