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, Welfare and Supportive 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)		$66,088	$68,300	$136,600
OPERATING, EQUIPMENT (Expense)		$5,440	$320	$641
INFORMATION SYSTEMS (Expense)		$3,568	$659	$1,317
Total	0	$75,096	$69,279	$138,558

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 classfied 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 FTE to meet the increased workload. This bill has a projected impact $144K over the 18-19 biennium of which General Fund (GF)approximately $42K, and a projected impact of $139K for future biennia of which GF is approximately $40K.

Name Brenda Berry

Title ASO4

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

NEVADA STATE WELFARE DIVISION
B/A 3228
FY 2018-2019 BUDGET PREPARATION
FISCAL NOTE

Update NEBS rates w/ G01	
Updated with FY16 actuals	from GovRec 1819
Updated Quotes/Estimates	

SUMMARY				
CAT	DESCRIPTION	**FY18**	**FY19**	**FUTURE BIENNIA (2*FY19 ONGOING**
1	PERSONNEL	66,088	68,300	136,600
4	OPERATING	988	320	641
5	EQUIPMENT	4,451	-	-
26	INFORMATION SERVICES	3,568	659	1,317
TOTAL		75,096	69,279	138,558
		-	-	-

G.L. #	**G.L. TITLE DESCRIPTION**	**FY 18 Program Allocation**	**FY18 REQUEST**	**FY 19 Program Allocation**	**FY19 REQUEST**	**FUTURE BIENNIA (2*FY17 ONGOING COSTS)**
2501	GENERAL FUND APPROPRIATION	29.0029%	21,780	29.0029%	20,093	40,186
3340	UEC	0.6455%	485	0.6455%	447	894
3531	FED USDA FOOD STAMP PROGRAM	14.8722%	11,168	14.8722%	10,303	20,607
3533	FED CHILD SUPPORT PROGRAM	13.1552%	9,879	13.1552%	9,114	18,228
3567	FED TANF PROGRAM	27.0610%	20,322	27.0610%	18,748	37,496
3581	FEDERAL GRANT-LIHEA	0.6455%	485	0.6455%	447	894
3583	FED CHILD CARE DEVELOPMENT FUND	2.4834%	1,865	2.4834%	1,720	3,441
3872	FED TITLE XIX	11.5350%	8,662	11.5350%	7,991	15,983
3873	SCHIP	0.5990%	450	0.5990%	415	830
TOTAL REVENUE			75,095		69,279	138,559

PERSONNEL - CATEGORY 01

NOTE: PERSONNEL COSTS OBTAINED FROM NEBS W07

MONTH FILLED	**GRADE STEP**	**TITLE**	**# POSITION**	**FTE**	**Months Remaining to End of FY**	**FY18 COST PER POS**	**FY18 SAL & BEN COST**	**FY19 COST PER POS**	**FY19 SAL & BEN COST**	**FUTURE BIENNIA (2*FY19 ONGOING COSTS)**
FY 18										
Jul-17	35-01	MANAGEMENT ANALYST II	1	1	12	66,088	66,088	68,300	68,300	136,600
TOTAL NEW FY 18 NO. OF POSITIONS/FTE =			1	1			66,088		68,300	136,600
TOTAL FY 18 NO. OF POSITIONS/FTE =			1	1						
					12				-	
TOTAL NEW FY 19 NO. OF POSITIONS/FTE =			0	0					-	
TOTAL FY 19 POSITIONS/FTE =			1	1					-	-

OPERATING - CATEGORY 04

Operating Costs obtained from SFY16 Actuals divided by authorized FTEs

whole number only

CAT	**G/L**		**ANNUAL BASE COST PER FTE OR NEBS RATE**	**FY18 FTE OR POS**	**FY18 COST**	**FY19 FTE OR POS**	**FY19 COST**	**FUTURE BIENNIA (2*FY19 ONGOING COSTS)**
4	7020	OPERATING SUPPLIES	45	1.00	45	1	45	91
4	7050	INSURANCE EXPENSE - EMPLOYEE BOND per NEBS	2	1.00	2	1	2	3
4	7054	INSURANCE EXPENSE - AG TORT per NEBS	99	1.00	99	1	99	197
4	7290	TELEPHONE	133	1.00	133	1	133	266
4	7292	VOICEMAIL (NEW SET-UP)	150	1.00	150	1	-	-
4	7296	EITS LONG DISTANCE PHONE CHARGES	42	1.00	42	1	42	84
4	7299	EITS TELEPHONE WIRING	250	1.00	250	1	-	-
4	7460	EQUIPMENT UNDER $1,000 (Telephone sets)	95	1.00	95	1	-	-
4	7460	EQUIPMENT UNDER $1,000 (Headsets sets)	173	1.00	173	1	-	-
TOTAL OPERATING - CAT 04					988		320	641

NEVADA STATE WELFARE DIVISION
B/A 3228
FY 2018-2019 BUDGET PREPARATION
FISCAL NOTE

Update NEBS rates w/ G01
Updated with FY16 actuals — from GovRec 1819
Updated Quotes/Estimates

Equipment Cost obtained from NEBS Equipment Schedule

CAT	GL	ITEM	NEBS RATE	Manually input FY18 POS	FY18 COST	Manually input FY19 POS	FY19 COST	FUTURE BIENNIA (2*FY19 ONGOING COSTS)
5	8241	WORKSTATIONS	4,386	1	4,386			
	8241	WASTEBASKETS	15	1	15			
	8241	CHAIRMATS	50	1	50			
					-			
TOTAL EQUIPMENT - CAT 05					4,451		-	-

Information Svcs Cost obtained from NEBS Equipment Schedule

CAT	GL	ITEM		ANNUAL BASE COST PER FTE OR NEBS RATE	FY18 FTE OR POS	FY18 COST	FY19 FTE OR POS	FY19 COST	FUTURE BIENNIA (2*FY19 ONGOING COSTS)
26	7021	OPERATING SUPPLIES - TONER		-	1	-	1	-	
	7073	SOFTWARE MAINTENANCE							
		Novelle Suite		125			1	125	250
		Zscope		8.55			1	9	17
		Norton AV		10			1	10	20
26	7299	EITS DATA WIRING		250	1	250	-	-	
26	7533	EITS E-MAIL CHARGES	14.57 per acct per mo 14.56 per acct per mo		1	174.84	1	174.72	349
26	7554	EITS INFRASTRUCTURE ASSESSMENT		195.86/211.57	1	196	1	212	423
26	7556	EITS SECURITY ASSESSMENT		94.48/128.66	1	94	1	129	257
26	7771	SOFTWARE (FOR NEW POSITIONS)							
		PC Suite - Windows Cal		155	1	155			
		PC Suite - Zscope		28	1	28			
		PC Suite - Microsoft Office Pro		561	1	561			
		PC Suite - Novell		550	1	550			
26	8371	HARDWARE (FOR NEW POSITIONS)							
	8371	Desktop PC w/ monitor per NEBS		1,499	1	1,499			
	8371	Surge Protector w/ Battery Backup per NEBS		60	1	60			
TOTAL IS - CAT 26						3,568		659	1,317

TOTAL EXPENDITURES	75,096	69,279	138,558

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W07 W07 - SB478

Section A: Position Detail

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	MI	2017-2018 Salary	2017-2018 Benefits	2018-2019 Salary	2018-2019 Benefits
M150 ADJUSTMENTS TO BASE																		
01 DEFAULT																		
4	MANAGEMENT ANALYST 2	000001	07625	35-1	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	46,938	19,150	49,047	19,253
	TOTAL FOR LINE ITEM POSITION GROUP 01									0.00	0.00	1.00	1.00		46,938	19,150	49,047	19,253
	TOTAL FOR DECISION UNIT M150									0.00	0.00	1.00	1.00		46,938	19,150	49,047	19,253
	TOTAL FOR BUDGET ACCOUNT 3228									0.00	0.00	1.00	1.00		46,938	19,150	49,047	19,253

Section C: Position Cost Details

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

Type	Description	PCN	Class	FTE Actual	FTE WP	FTE Y1 / Y2	Salary Y1 / Y2	Ret.	Grp. Ins	Worker's Comp	Pers Assmt	Umemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	Benefits Y1 / Y2
M150 ADJUSTMENTS TO BASE																
01 DEFAULT																
4	MANAGEMENT ANALYST 2	000001	07625	0.00	0.00	1.00	46,938	6,806	8,916	1,112	251	51	85	1,249	681	19,150
						1.00	49,047	7,112	8,891	874	260	71	83	1,251	711	19,253
	TOTAL FOR LINE ITEM POSITION GROUP 01			0.00	0.00	2.00	95,985									38,403
	TOTAL FOR DECISION UNIT M150			0.00	0.00	2.00	95,985									38,403
	TOTAL FOR BUDGET ACCOUNT 3228			0.00	0.00	2.00	95,985									38,403

Section D: Position Cost Summary

Budget Account: 3228 HHS-WELFARE - ADMINISTRATION

GL	Description	2017-2018	2018-2019
M150 ADJUSTMENTS TO BASE			
5100	SALARIES	46,938	49,047
5200	WORKERS COMPENSATION	1,112	874
5300	RETIREMENT	6,806	7,112
5400	PERSONNEL ASSESSMENT	251	260
5500	GROUP INSURANCE	8,916	8,891
5700	PAYROLL ASSESSMENT	85	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	1,249	1,251
5800	UNEMPLOYMENT COMPENSATION	51	71
5840	MEDICARE	681	711
7050	EMPLOYEE BOND INSURANCE	2	2
7054	AG TORT CLAIM ASSESSMENT	99	97
7554	EITS INFRASTRUCTURE ASSESSMENT	196	212
7556	EITS SECURITY ASSESSMENT	94	129
	TOTAL FOR DECISION UNIT M150	66,480	68,740
	TOTAL FOR BUDGET ACCOUNT 3228	66,480	68,740