

**EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 21, 2017

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

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2016-17</b>	<b>Fiscal Year 2017-18</b>	<b>Fiscal Year 2018-19</b>	<b>Effect on Future Biennia</b>
Personnel (Expense)		\$249,885	\$343,388	\$686,776
In-State Travel (Expense)		\$11,620	\$14,340	\$28,680
Operating (Expense)		\$34,667	\$23,014	\$46,028
Information Services (Expense)		\$14,559	\$3,175	\$6,350
Total	0	\$310,731	\$383,917	\$767,834

Explanation

(Use Additional Sheets of Attachments, if required)

Please see Exhibit 4 for explanation.

Name Debbie Bowman

Title ASO 3

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

Date Monday, March 20, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec Branch Budget Officer

## Section A1: Line Item Detail by GL

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W21 Year 1 2017-2018	W21 Year 2 2018-2019
<b>E370</b>	<b>SAFE AND LIVABLE COMMUNITIES</b>				
	<b>REVENUE</b>				
2501	APPROPRIATION CONTROL	0	0	310,731	383,917
	TOTAL REVENUES FOR DECISION UNIT E370	0	0	310,731	383,917
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	183,144	255,320
5200	WORKERS COMPENSATION	0	0	4,340	3,524
5300	RETIREMENT	0	0	26,556	37,020
5400	PERSONNEL ASSESSMENT	0	0	1,003	1,040
5500	GROUP INSURANCE	0	0	26,748	35,564
5700	PAYROLL ASSESSMENT	0	0	338	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	4,872	6,512
5800	UNEMPLOYMENT COMPENSATION	0	0	228	372
5840	MEDICARE	0	0	2,656	3,704
	TOTAL FOR CATEGORY 01	0	0	249,885	343,388
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	11,620	14,340
	TOTAL FOR CATEGORY 03	0	0	11,620	14,340
<b>04</b>	<b>OPERATING</b>				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	394	388
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	9	9
7110	NON-STATE OWNED OFFICE RENT	0	0	21,600	21,600
7255	B & G LEASE ASSESSMENT	0	0	168	197
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	171	171
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	643	643
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,344	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	2,332	0
	TOTAL FOR CATEGORY 04	0	0	34,667	23,014
<b>26</b>	<b>INFORMATION SERVICES</b>				
7533	EITS EMAIL SERVICE	0	0	699	699
7545	EITS 18-19 ELIM (OLD EITS VPN SECURE LINK)	0	0	467	467
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	783	846
7556	EITS SECURITY ASSESSMENT	0	0	378	515
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,328	648

State of Nevada - Budget Division  
Line Item Detail & Summary  
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W21 Year 1 2017-2018	W21 Year 2 2018-2019
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	10,904	0
	TOTAL FOR CATEGORY 26	0	0	14,559	3,175
	TOTAL EXPENDITURES FOR DECISION UNIT E370	0	0	310,731	383,917
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	0	0	310,731	383,917
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	0	0	310,731	383,917

2017-2019 Biennium (FY18-19)  
W21 BDR 40-985 TRAINING REQUIREMENTS

## Section A: Position Detail

Budget Account: 3279 HHS-ADSD - DESERT REGIONAL CENTER

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		2018-2019		
														Salary	Benefits	Salary	Benefits	
E370 SAFE AND LIVABLE COMMUNITIES																		
0030 QUALITY ASSURANCE																		
4	QUALITY ASSURANCE SPECIALIST 2	001021	10242	35-7	0	7	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,685	63,830	22,017
4	QUALITY ASSURANCE SPECIALIST 2	001022	10242	35-7	0	7	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,685	63,830	22,017
4	QUALITY ASSURANCE SPECIALIST 2	001023	10242	35-7	0	7	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,685	63,830	22,017
4	QUALITY ASSURANCE SPECIALIST 2	001024	10242	35-7	0	7	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,685	63,830	22,017
TOTAL FOR LINE ITEM POSITION GROUP 0030										0.00	0.00	4.00	4.00		183,144	66,740	255,320	88,068
TOTAL FOR DECISION UNIT E370										0.00	0.00	4.00	4.00		183,144	66,740	255,320	88,068
TOTAL FOR BUDGET ACCOUNT 3279										0.00	0.00	4.00	4.00		183,144	66,740	255,320	88,068

**Department of Health and Human Services (DHHS)**  
**Aging and Disability Services Division (ADSD)**  
**Developmental Services (DS)**  
**Supported Living Arrangements**  
**BDR 39-370 Staffing Estimate Worksheet**

	<b>DRC BA-3279</b>	<b>SRC BA-3280</b>	<b>RRC BA-3167</b>	<b>2017 Budget</b>
<b><u>Caseload</u></b>				
ISLA+	322	189	64	575
ISLA	544	176	81	801
Reg SLA	394	382	246	1,022
Self Directed	126	-	-	126
Autism	3	-	-	3
	<u>1,389</u>	<u>747</u>	<u>391</u>	<u>2,527</u>

**Current Annual Environmental Assessments**

ISLA+	322	189	64	575
ISLA	544	176	81	801
	<u>866</u>	<u>365</u>	<u>145</u>	<u>1,376</u>

**Additional Assessments that would be Required**

Reg SLA, Self-Directed, & Autism	523	382	246	1,151
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Estimated Hours per Environmental Assessment	<u>5</u>
Annual Estimated Hours (Assessments Only)	<u>5,755</u>

**FTE Assumptions**

Annual Work Hours per FTE	2,080
Holidays	(88)
Annual Leave	(120)
Sick Leave (Estimate 50% of Earned Annually)	(60)
Sub-Total	<u>1,812</u>

Administrative Duties Allowance (Training, Meetings, etc.)	15.0%
	(272)

Maximum Hours per FTE Available to Conduct Environmental Assessments	1,540
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<b>Estimated FTE's Needed</b>	<b>3.7</b>
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#### Explanation:

BDR 39-370 establishes a system of statutory and regulatory control over providers of supported living arrangement services and community-based living arrangement services. In order for ADSD to fulfill the requirements detailed in the BDR, ADSD would require Quality Assurance (QA) staff to conduct an estimated 1,151 additional assessments annually. Estimates indicate this would require four (4) additional Quality Assurance Specialist positions to conduct these assessments. The detailed calculations are as follow: Developmental Services (DS) supports approximately 2,527 (SFY-2017 Budgeted Caseload) individuals through Supported Living (SLA) providers. SLA services are provided in a variety of settings including: the family home, the person's own home/apartment, or a 24 hour shared living home. The supports are based on the individuals needs and range from intermittent (as needed) to 24 hour supports. Currently, comprehensive environmental assessments are completed as follows: shared living 24 hour homes – minimum of one annually; own home/apartment – as needed basis; family home – none. Each comprehensive environmental assessment takes approximately five (5) hours to complete. For state fiscal year 2017 Developmental Services is budgeted to serve 2,527 individuals through the SLA program. Of these individuals; 1,376 are in a shared living 24 hour homes setting where a comprehensive environmental assessment is completed at least annually which leaves 1,151 living in their own home/apartment or their family home. The total estimated fiscal impact on ADSD for future biennia would be \$767,834.

The additional staffing needed was calculated by first, multiplying the 1,151 individuals living in their own home/apartment or their family home by the five(5) hours needed per assessment which equals 5,755 total hours. Second, the estimated number of available work hours for one position was calculated by subtracting 11 holidays, 15 days of annual leave, and 7.5 days sick leave from 2,080 which totals 1,812. Then a 15% (272 hours) allowance for administrative duties like meetings, training, etc. was applied for a total of 1,540 estimated available work hours per position. Third, the 5,755 total hours needed was divided by 1,540 (estimated number of available work hours per position) which equals 3.7 FTE which was rounded to 4.0 FTE.