

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 18, 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 (Expense)		\$79,597	\$109,279	\$218,558
Operating (Expense)		\$3,224	\$303	\$606
Information Services (Expense)		\$4,564	\$678	\$1,356
Total	0	\$87,385	\$110,260	\$220,520

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 40-985 requires a person who is not a provider of health care and who will provide care to a person through employment or a contractual agreement with such a facility to receive training concerning the provision of care and successfully complete a competency evaluation. Current law does not require the completion of this training prior to staff providing such care, nor does it require the expertise of a registered nurse for topics such as HIPPA, dignity and respect, personal hygiene, dressing and undressing, bathing, grooming, basic nutrition, and training of basic skills. Currently, these topics are trained by subject matter experts that do not have the designation of registered nurse. To comply with the requirement that a registered nurse provide this training and oversight, Desert Regional Center would require one(1) full-time registered nurse licensed in the State of Nevada to provide the approximately 9 hours of direct training and an additional 10 hours of supervision for competency evaluation for each direct support staff, the ICF/IID facility. The position would require a person who has specific experience working with people with intellectual disabilities and specific expertise in the referenced topics of training.

The estimated annual cost of adding one registered nurse (starting at step 9) to conduct this required training is approximately:

- Year 1 = \$87,385 (includes salary costs, phone, email, furnishings, and computer equipment)
- Year 2 = \$110,260 (includes salary costs, phone and email)

Name Debbie Bowman

Title ASO 3

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Friday, March 17, 2017

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
E360	SAFE AND LIVABLE COMMUNITIES				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	87,385	110,260
	TOTAL REVENUES FOR DECISION UNIT E360	0	0	87,385	110,260
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	60,007	83,604
5200	WORKERS COMPENSATION	0	0	1,325	853
5300	RETIREMENT	0	0	8,701	12,123
5400	PERSONNEL ASSESSMENT	0	0	251	260
5500	GROUP INSURANCE	0	0	6,687	8,891
5700	PAYROLL ASSESSMENT	0	0	85	83
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,596	2,132
5800	UNEMPLOYMENT COMPENSATION	0	0	74	121
5840	MEDICARE	0	0	871	1,212
	TOTAL FOR CATEGORY 01	0	0	79,597	109,279
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	2	2
7054	AG TORT CLAIM ASSESSMENT	0	0	99	97
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	43	43
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	161	161
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,336	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	583	0
	TOTAL FOR CATEGORY 04	0	0	3,224	303
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	175	175
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	196	212
7556	EITS SECURITY ASSESSMENT	0	0	94	129
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	332	162
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	3,767	0
	TOTAL FOR CATEGORY 26	0	0	4,564	678
	TOTAL EXPENDITURES FOR DECISION UNIT E360	0	0	87,385	110,260
	TOTAL REVENUES FOR BUDGET ACCOUNT 3279	0	0	87,385	110,260
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3279	0	0	87,385	110,260

State of Nevada - Budget Division
Payroll/Position Detail
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	
E360 SAFE AND LIVABLE COMMUNITIES																			
0731 ICF/IID RESIDENTIAL SERVICES																			
4	PSYCHIATRIC NURSE 2	001011	10307	39-9	0	7	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	60,007	19,589	83,604	25,675	
TOTAL FOR LINE ITEM POSITION GROUP 0731											0.00	0.00	1.00	1.00		60,007	19,589	83,604	25,675
TOTAL FOR DECISION UNIT E360											0.00	0.00	1.00	1.00		60,007	19,589	83,604	25,675
TOTAL FOR BUDGET ACCOUNT 3279											0.00	0.00	1.00	1.00		60,007	19,589	83,604	25,675