

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 29, 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
Salaries (Expense)		\$856,880	\$1,167,989	\$1,284,788
Travel (Expense)		\$455	\$455	\$910
Operating (Expense)		\$72,919	\$12,278	\$24,556
Information Services (Expense)		\$30,623	\$4,763	\$9,526
Total	0	\$960,877	\$1,185,485	\$1,319,780

Explanation

(Use Additional Sheets of Attachments, if required)

As proposed, the bill expands who can be investigated for child abuse/neglect to "person responsible for the child's welfare or any other person..." By adding "any other person", there is no restriction on who is investigated so that means anyone inside or outside of the household could be a subject of an investigation regardless of relationship with child. The child welfare agency has to notify the trustees of the school district or governing body of the school after determining that more than one substantiated report of abuse or neglect has been filed against an employee of the school. This may put students at risk as they may be exposed to an individual who has previously had a substantiated report of abuse or neglect.

The fiscal impact includes additional staffing of 13 Social Workers covering 15 Rural Counties would be needed in order to accommodate the increase in investigations and 1 additional Social Services Chief for the System's Advocate Unit. Individuals would be entered into the Central Registry entitling them to the appeal process and since there is no court over sight, this will significantly increase administrative hearings.

This will have a 100% State General Fund impact, as these investigation activities are not eligible for Federal Title IV-E reimbursement for this expanded group as there is no risk to the child for removal from their home.

Name Danette Kluever

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, March 22, 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 3229 - RURAL CHILD WELFARE
E250 - BDR 38609

AGENCY REQUEST
2018-2019 BIENNIAL BUDGET

CAT/OBJECT	RGL/CATEGORY TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	2017-18 REQUEST	2018-19 REQUEST
PERSONNEL 3229 CATEGORY 01			
01-5100	SALARIES	568,045	783,046
01-5200	WORKERS COMPENSATION	13,464	12,295
01-5300	RETIREMENT	159,057	219,247
01-5400	PERSONNEL ASSESSMENT	3,509	3,639
01-5500	GROUP INSURANCE	93,618	124,474
01-5700	PAYROLL ASSESSMENT	1,184	1,161
01-5750	RETIRED EMPLOYEES GROUP INSURANCE	15,106	19,970
01-5800	UNEMPLOYMENT COMPENSATION	694	1,132
01-5840	MEDICARE	8,232	11,343
01-5841	FICA	21	21
01-5904	VACANCY SAVINGS	(6,050)	(8,339)
	(\$83,328/\$7,818,789 = .01065 FROM 2018-19 BIENNIAL BUDGET)		
	\$83,328/\$7,818,789=.01065		
13 Social Worker III positions (2=Elko; 1=Winnemucca; 2=Carson City; 2=Fallon; 2=Fernley; 1=Yerington; 2=Pahrump and 1=Ely)			
1 Social Services Chief I - Hearings Officer			
TOTAL PERSONNEL 3229 01		856,880	1,167,989

DEPARTMENT OF HUMAN RESOURCES DIVISION OF CHILD AND FAMILY SERVICES (DCFS) BUDGET ACCOUNT 3229 - RURAL CHILD WELFARE E250 - BDR 38609		AGENCY REQUEST 2018-2019 BIENNIAL BUDGET	
CAT/OBJECT	RGL/CATEGORY TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	2017-18 REQUEST	2018-19 REQUEST
IN STATE TRAVEL 3229 CATEGORY 03			
03-6200	PER DIEM IN STATE		
03-6210	MP DAILY RENTAL IN-STATE		
03-6240	PERSONAL VEHICLE IN STATE	455	455
03-6250	COMM AIR TRANS IN STATE		
	INSTATE TRAVEL IS NECESSARY FOR THESE POSITIONS BECAUSE OF THE RESPONSIBILITY OF WORKING ONSITE WITH THE SCHOOLD DISTRICTS AND CONDUCTI INVESTIGATIONS.		
	Estimated mileage per month per position 35 Local travel: 100 miles x .35 per mile		
TOTAL IN STATE TRAVEL 3229 03		455	455
OPERATING 3229 CATEGORY 04			
	EMPLOYEE DRIVEN COSTS FOR REQUESTED NEW POSITIONS:		
04-7020	OPERATING SUPPLIES 396	5,540.50	5,541
04-7290	PHONE, FAX, COMMUNICATION LINE 114	1,589.10	1,589
04-7296	DOIT LONG DISTANCE CHARGES 127 SFY 16 Actuals divided by 140 positions	1,779.30	1,779
04-7050	EMPLOYEE BOND INSURANCE (PAYROLL CALCULATION IN NEBS)	21	21
04-7054	AG TORT CLAIM ASSESSMENT (\$193 PER PAYROLL CALCULATION IN NEBS)	1,380	1,359
04-7292	VOICE MAIL SFY 16 Actuals divided by 140 positions	279	279
04-7295	DOIT STATE PHONE LINE SFY 16 Actuals divided by 140 positions	1,222	1,222
04-7460	TELEPHONE	487	487
04-8241	OFFICE AND OTHER EQUIPMENT	30,310	-
	1 SECRETARIAL UNIT		
	DESK 510		
	CREENZA 408	30,310	
	CHAIR 315		
	FOUR DRAWER FILE CABINET 280		
	WASTEBASKET 19		
	SIDE CHAIRS (2) \$172 EACH 344		
	BOOKCASE 289		
	<u>2,165</u>		
TOTAL OPERATING 3229 04		72,919	12,278

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CAT/OBJECT	RGL/CATEGORY TITLE DESCRIPTION/JUSTIFICATION/DOCUMENTATION OF NEED	2017-18 REQUEST	2018-19 REQUEST
INFORMATION SERVICES 3229 CATEGORY 26			
26-7392	EITS INFRASTRUCTURE ASSESSMENT (PER PAYROLL CALCULATION IN NEBS)	2,742	2,962
26-7556	EITS SECURITY ASSESSMENT (PER PAYROLL CALCULATION IN NEBS)	1,323	1,801
26-7771	COMPUTER SOFTWARE <\$5,000 MICROSOFT OFFICE (\$330 EACH)	4,620	-
26-8371	COMPUTER HARDWARE <\$5,000 DESKTOP COMPUTER W/O SOFTWARE (\$1,355 EACH) PRINTERS (\$212 EACH)	18,970 2,968	
TOTAL INFORMATION SERVICES 3229 26		30,623	4,763
TOTAL ALL CATEGORIES 3229		960,877	1,185,485

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
BDR WORKING VERSION 1
Mode: summary

Section A: Position Detail

BA #	Dec Unit	Pos Group	Pos Type	Pos Desc	PCN#	Class Code	Gd-Step	Gd-Ar	Anv Mo	St Date	End Date	Ret Cd	FTE YR1	FTE YR2	Merit Inc	Salary YR1	Benefits YR1	Salary YR2	Benefits YR2
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000150	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000151	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000152	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000153	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000154	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000155	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000156	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000157	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000158	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000159	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000160	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000161	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFF01	TITLE IV-E COST AL New	SOCIAL WORKER 3	000162	12363	35-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	40,163	20,919	55,366	27,908
3229	E250	EFFA1	DCFS ADMINISTRA New	SOCIAL SERVICES CHIEF 1	000164	12306	38-7	0	10	10-2017	6-2020	8	1.00	1.00	Y	45,926	22,914	63,288	30,459
																568,045	294,861	783,046	393,263
																862,906		1,176,309	