

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 25, 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)		\$229,160	\$236,520	\$473,040
OPERATING (Expense)		\$23,748	\$22,028	\$44,056
EQUIPMENT (Expense)		\$17,804		
INFORMATION SYSTEMS (Expense)		\$14,273	\$2,636	\$5,273
Total	0	\$284,985	\$261,184	\$522,369

Explanation

(Use Additional Sheets of Attachments, if required)

This bill requires the Director of the Department of Health and Human Services to include in the State Plan for Medicaid and Children's Health Insurance Program (CHIP) authorization for lawfully residing non-citizen children under 21 years of age who have not met the five year sit-out period, in accordance with federal law to be eligible to receive services. This would allow additional low-income children not currently eligible for benefits to have medical coverage. The fiscal impact for this BDR is related to a projected increase of CHIP applications which would require four additional eligibility staff to meet the need.

Name Brenda Berry

Title ASO4

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 24, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF WELFARE AND SUPPORTIVE SERVICES
B/A 3233 FIELD SERVICES
BDR 38-941 - COST SUMMARY

EXHIBIT 1

SUMMARY				
CAT	DESCRIPTION	FY18	FY19	FUTURE BIENNIA
1	PERSONNEL	229,160	236,520	473,040
4	OPERATING	6,564	4,508	9,016
4	NON-STATE OWNED BUILDING RENT	17,184	17,520	35,040
5	EQUIPMENT	17,804	-	-
26	INFORMATION SERVICES	14,273	2,636	5,273
TOTAL		284,985	261,184	522,369

G.L. #	G.L. TITLE DESCRIPTION	FY 18 Program Allocation	FY18 REQUEST	FY 19 Program Allocation	FY19 REQUEST	FUTURE BIENNIA (2*FY17 ONGOING)
2501	GENERAL FUND APPROPRIATION	30.243%	86,188	30.25%	79,008	158,017
3340	UEC	0.012%	34	0.012%	31	63
3531	FED USDA FOOD STAMP PROGRAM	18.266%	52,055	18.264%	47,703	95,406
3533	FED CHILD SUPPORT PROGRAM	0.017%	48	0.017%	44	89
3567	FED TANF PROGRAM	14.915%	42,506	14.915%	38,956	77,911
3583	FED CHILD CARE DEVELOPMENT FUND	0.015%	43	0.015%	39	78
3872	FED TITLE XIX	35.535%	101,270	35.535%	92,812	185,624
3873	SCHIP	0.997%	2,841	0.992%	2,591	5,182
TOTAL REVENUE		100.000%	284,985	100.000%	261,184	522,369

PERSONNEL - CATEGORY 01

NOTE: PERSONNEL COSTS OBTAINED FROM NEBS W10

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 BIENNIAL (2*FY19 ONGOING COSTS)	
FY 18	Jul-17	31-01	FAMILY SERVICES SPECIALIST II	4	4	12	57,290	229,160	59,130	236,520	473,040
TOTAL NEW FY 18 NO. OF POSITIONS/FTE =				4	4		229,160		236,520	473,040	
TOTAL FY 18 NO. OF POSITIONS/FTE =				4	4						
FY 19				0	12				-		
TOTAL NEW FY 19 NO. OF POSITIONS/FTE =				0	0				-		
TOTAL FY 19 POSITIONS/FTE =				4	4				-	-	

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	60	4	240	4	240	480
4	7026 COPY PAPER	50	4	198	4	198	396
4	7040 PRINTING AND COPYING	51	4	203	4	203	406
4	7050 INSURANCE EXPENSE - EMPLOYEE BOND per NEBS	2	4	6	4	6	12
4	7054 INSURANCE EXPENSE - AG TORT per NEBS	99	4	394	4	394	789
4	7110 NONSTATE OWNED BUILDING RENT**** \$4296 IN FY18/\$4380 IN FY19 PER FTE ANNUALLY IN RENT COSTS	4295.55/4379.50	4	17,184	4	17,520	35,040
4	7255 B&G .0065% OF NON-STATE OWNED RENT per NEBS	0	4	112	4	114	228
4	7290 TELEPHONE	164	4	656	4	656	1,312
4	7292 VOICEMAIL (NEW SET-UP)	150	4	600	4	-	-
4	7296 EITS LONG DISTANCE PHONE CHARGES	60	4	240	4	240	480
4	7299 EITS TELEPHONE WIRING	250	4	1,000	4	-	-
4	7460 EQUIPMENT UNDER \$1,000 (Telephone sets)	95	4	380	4	-	-
4	7460 EQUIPMENT UNDER \$1,000 (Headsets sets)	173	4	692	4	-	-
4	7980 COPIER LEASES - 1MFP TO 8FTE - ANNUAL LEASE COST	1228		1842		2456	4,912
TOTAL OPERATING - CAT 04				23,748		22,028	44,056

DIVISION OF WELFARE AND SUPPORTIVE SERVICES
B/A 3233 FIELD SERVICES
BDR 38-941 - COST SUMMARY

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	4	17,544			
	8241	WASTEBASKETS	15	4	60			
	8241	CHAIRMATs	50	4	200			
					-			
TOTAL EQUIPMENT - CAT 05					17,804		-	-

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	-	4	-	4	-	
	7073	SOFTWARE MAINTENANCE						
		Novelle Suite	125			4	500	1,000
		Zscope	9			4	36	72
		Norton AV	10			4	40	80
26	7299	EITS DATA WIRING	250	4	1,000	-	-	
26	7533	EITS E-MAIL CHARGES	14.57	4	699	4	699	1,399
26	7554	EITS INFRASTRUCTURE ASSESSMENT	195.86/211.57	4	783	4	846	1,693
26	7556	EITS SECURITY ASSESSMENT	94.48/128.66	4	378	4	515	1,029
26	7771	SOFTWARE (FOR NEW POSITIONS)						
		PC Suite - Windows Cal	155	4	620			
		PC Suite - Zscope	28	4	112			
		PC Suite - Microsoft Office Pro	561	4	2,244			
		PC Suite - Novell	550	4	2,200			
26	8371	HARDWARE (FOR NEW POSITIONS)						
	8371	Desktop PC w/ monitor per NEBS	1,499	4	5,996			
	8371	Surge Protector w/ Battery Backup per NEBS	60	4	240			
TOTAL IS - CAT 26					14,273		2,636	5,273
TOTAL EXPENDITURES					284,985		261,184	522,369

DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF WELFARE AND SUPPORTIVE SERVICES
B/A 3233 FIELD SERVICES
EXHIBIT 1A - 3233 STAFFING BASELINE METHODOLOGY

EXHIBIT 1A

Section I: Eligibility Tasks (FSS)							
		Average Monthly Number of Tasks Received	Transaction Time (in minutes)* Caseload for NEON	FTE's Required to Complete (A X B / 60 / 130) or Monthly Recipients / Caseload Size	Current FTE	Difference FTE	Data Source
		(A)	(B)				
Eligibility	Call Center FSS Calls	0	45	0	0.00	0	FSS's completing eligibility tasks via call center Transaction time = pathOS data
	pathOS Processing **	624	49	4	0.00	4	Weighted average of various Pathos tasks measured in PathOS and reported monthly
Total		624		4	0.00	4	101%
Section II: Employment and Training							
Case Management	NEON & SNAP E&T Cases	0	180	0	0.00	0	0%
Section III: All Clerical Support							
	All Clerical Positions			0	0.00	0	0%
Section IV: Supervision, Management, Oversight and Support Assignments							
	All Social Service Managers, Supervisors, QA staff, training staff, test staff, BPR staff, and Academy attendees			0	0.00	0	0%
GRAND TOTAL 3233 POSITIONS NEEDED				4	0.00	4	100%

** Total caseload for CHIP per the DHHS Director's Office is as follows:

Category 11	641
Category 12	5,370
Nevada Checkup	1,473
Total Projected	7,484
Monthly Average	624