

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: January 28, 2015

Agency Submitting: Nevada Department of Education

| Items of Revenue or Expense, or Both | Fiscal Year 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Effect on Future Biennia |
|---|---------------------|---------------------|---------------------|--------------------------|
| Regulation Review (Expense) | | \$1,550 | | |
| Programming Costs (Expense) | | \$27,424 | | |
| Personnel Costs (Expense) | | \$77,231 | \$105,222 | \$210,444 |
| Furniture, Equipment and Supplies (Expense) | | \$6,452 | \$832 | \$1,664 |
| Total | 0 | \$112,657 | \$106,054 | \$212,108 |

Explanation

(Use Additional Sheets of Attachments, if required)

Section 1.1(c) of this bill would require the Commission on Professional Standards in Education to adopt regulations which would provide for the issuance of a temporary permit to certain persons prior to issuing licenses in this State. The agency estimates the cost of regulation review to be \$1550. This bill would also require the Department of Education to implement a new license type for the temporary permits. The agency estimates 320 hours for programming changes at a rate of \$85.70 per hour. Currently each application for licensure must be evaluated by a licensure analyst to determine eligibility for state licensure. With the introduction of a temporary permit as described, this could result in applications having to be evaluated at time of application for permit, and again at time of application for initial licensure. The Office of Educator Licensure foresees an increase of approximately 3,000 permit requests per year. This will require one additional licensure analysts and one administrative assistant position for the Las Vegas office in order to maintain efficient lobby, telephone, and processing wait times and meet customer service goals as identified in a recent audit conducted by the Legislative Counsel Bureau. Included in this fiscal note are costs for regulation review, system programming, and additional staff to process the temporary permit applications. For the purposes of this fiscal note, new positions are requested effective October 2015, in order to be hired and trained in time to meet the January 1, 2016 effective date. The effect on future biennia was calculated on two times the costs for personnel and operating less furniture and equipment costs.

Name Mindy Martini

Title Deputy, Business & Support

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's request appears reasonable.

Date Wednesday, January 28, 2015

Name Julia Teska

Title Director

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 2705 NDE - EDUCATOR LICENSURE
 Version: W01 WORKING VERSION
 Division: 300 NDE - DEPARTMENT OF EDUCATION

Fiscal Note detail for AB 55 (BDR 34-473)

| DU | Catg | GL | Description | Year 1 | Year 2 | Schedule |
|--|------|------|---|-------------------|-------------------|-----------|
| REGULATION REVIEW | | | | | | |
| M501 | 04 | 7430 | PROFESSIONAL SERVICES | 1,550 | \$ - | - None - |
| SUBTOTAL REGULATION REVIEW | | | | \$ 1,550 | | |
| PROGRAMMING COSTS | | | | | | |
| M501 | 26 | 7510 | EITS PROGRAMMER/DEVELOPER (320 HOURS @ \$85.70 FOR MSA CONTRACTOR) | 27,426 | \$ - | - None - |
| SUBTOTAL PROGRAMMING COSTS | | | | \$ 27,426 | | |
| PERSONNEL COSTS | | | | | | |
| M501 | 01 | 5100 | SALARIES | 47,967 | 65,823 | PAYROLL |
| M501 | 01 | 5200 | WORKERS COMPENSATION | 1,382 | 1,852 | PAYROLL |
| M501 | 01 | 5300 | RETIREMENT | 12,351 | 16,949 | PAYROLL |
| M501 | 01 | 5400 | PERSONNEL ASSESSMENT | 293 | 401 | PAYROLL |
| M501 | 01 | 5500 | GROUP INSURANCE | 12,516 | 16,688 | PAYROLL |
| M501 | 01 | 5700 | PAYROLL ASSESSMENT | 77 | 105 | PAYROLL |
| M501 | 01 | 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 1,276 | 1,751 | PAYROLL |
| M501 | 01 | 5800 | UNEMPLOYMENT COMPENSATION | 62 | 86 | PAYROLL |
| M501 | 01 | 5840 | MEDICARE | 695 | 955 | PAYROLL |
| M501 | 04 | 7050 | EMPLOYEE BOND INSURANCE | 5 | 5 | PAYROLL |
| M501 | 04 | 7054 | AG TORT CLAIM ASSESSMENT | 241 | 241 | PAYROLL |
| M501 | 26 | 7554 | EITS INFRASTRUCTURE ASSESSMENT | 209 | 209 | PAYROLL |
| M501 | 26 | 7556 | EITS SECURITY ASSESSMENT | 157 | 157 | PAYROLL |
| SUBTOTAL PERSONNEL COSTS | | | | \$ 77,231 | \$ 105,222 | |
| FURNITURE, EQUIPMENT AND OPERATING | | | | | | |
| M501 | 04 | 7020 | OPERATING SUPPLIES | 240 | 240 | - None - |
| M501 | 04 | 7292 | EITS VOICE MAIL | 98 | 130 | EITS |
| M501 | 04 | 7295 | EITS STATE PHONE LINE | 245 | 326 | EITS |
| M501 | 04 | 7460 | EQUIPMENT PURCHASES < \$1,000 (PHONES) | 291 | 0 | EQUIPMENT |
| M501 | 05 | 8241 | NEW FURNISHINGS (DESKS & CHAIRS) | 2,320 | 0 | EQUIPMENT |
| M501 | 26 | 7533 | EITS EMAIL SERVICE | 102 | 136 | EITS |
| M501 | 26 | 7771 | COMPUTER SOFTWARE <\$5,000 - A | 660 | 0 | EQUIPMENT |
| M501 | 26 | 8371 | COMPUTER HARDWARE <\$5,000 - A | 2,496 | 0 | EQUIPMENT |
| SUBTOTAL FURNITURE, EQUIPMENT AND OPERATING | | | | \$ 6,452 | \$ 832 | |
| GRAND TOTAL | | | | \$ 112,659 | \$ 106,054 | |

Budget Period: 2015-2017 Biennium (FY16-17)
Budget Account: 2705 NDE - EDUCATOR LICENSURE
Version: W01 WORKING VERSION
Department: 30 DEPARTMENT OF EDUCATION
Division: 300 NDE - DEPARTMENT OF EDUCATION
Function: 020 EDUCATION
Sub-Function: 010 DEPARTMENT OF EDUCATION
Fund: 101 GENERAL FUND
Assigned Analyst: thorley

| DU | Grp | Catg | GL | Description | Actual | Work Pgm | Year 1 | Year 2 | Schedule |
|------|-----|------|------|-----------------------------------|--------|----------|--------|--------|-----------|
| M501 | 000 | 01 | 5100 | SALARIES | 0 | 0 | 47,967 | 65,823 | PAYROLL |
| M501 | 000 | 01 | 5200 | WORKERS COMPENSATION | 0 | 0 | 1,382 | 1,852 | PAYROLL |
| M501 | 000 | 01 | 5300 | RETIREMENT | 0 | 0 | 12,351 | 16,949 | PAYROLL |
| M501 | 000 | 01 | 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 293 | 401 | PAYROLL |
| M501 | 000 | 01 | 5500 | GROUP INSURANCE | 0 | 0 | 12,516 | 16,688 | PAYROLL |
| M501 | 000 | 01 | 5700 | PAYROLL ASSESSMENT | 0 | 0 | 77 | 105 | PAYROLL |
| M501 | 000 | 01 | 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 1,276 | 1,751 | PAYROLL |
| M501 | 000 | 01 | 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 62 | 86 | PAYROLL |
| M501 | 000 | 01 | 5840 | MEDICARE | 0 | 0 | 695 | 955 | PAYROLL |
| M501 | 000 | 04 | 7020 | OPERATING SUPPLIES | 0 | 0 | 240 | 240 | - None - |
| M501 | 000 | 04 | 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 5 | 5 | PAYROLL |
| M501 | 000 | 04 | 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 241 | 241 | PAYROLL |
| M501 | 000 | 04 | 7080 | LEGAL AND COURT | 0 | 0 | 1,550 | 0 | - None - |
| M501 | 000 | 04 | 7292 | EITS VOICE MAIL | 0 | 0 | 98 | 130 | EITS |
| M501 | 000 | 04 | 7295 | EITS STATE PHONE LINE | 0 | 0 | 245 | 326 | EITS |
| M501 | 000 | 04 | 7460 | EQUIPMENT PURCHASES < \$1,000 | 0 | 0 | 291 | 0 | EQUIPMENT |
| M501 | 000 | 05 | 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 2,320 | 0 | EQUIPMENT |
| M501 | 000 | 26 | 7510 | EITS PROGRAMMER/DEVELOPER | 0 | 0 | 27,426 | 0 | EITS |
| M501 | 000 | 26 | 7533 | EITS EMAIL SERVICE | 0 | 0 | 102 | 136 | EITS |
| M501 | 000 | 26 | 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 209 | 209 | PAYROLL |
| M501 | 000 | 26 | 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 157 | 157 | PAYROLL |
| M501 | 000 | 26 | 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 660 | 0 | EQUIPMENT |
| M501 | 000 | 26 | 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 2,496 | 0 | EQUIPMENT |