

UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 29, 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
Personnel Costs (Expense)		\$58,634	\$60,070	\$120,140
Operating Expenses (Expense)		\$356	\$361	\$722
Regulation Review (Expense)		\$1,550		
Furniture & Equipment (Expense)		\$3,724		
Contract Services for Mental Health Prof (Expense)		\$59,789,841	\$48,386,071	\$204,345,200
Total	0	\$59,854,105	\$48,446,502	\$204,466,062

Explanation

(Use Additional Sheets of Attachments, if required)

The Department submitted a "No Impact" fiscal note on this measure as originally introduced. However, Amendment No. 632 adds a provision in Section 5 that requires the Department to employ licensed mental or behavioral health professionals and make them available to public schools. This Unsolicited fiscal note represents the fiscal impact should this amendment to the bill be approved. Section 4.5 declares it is optimal to have one certified or licensed mental or behavioral health per professionals to pupils for every 250 pupils. Based on this declaration and utilizing the projected number of pupils for each year of the next biennium, the Department projected the number of licensed mental or behavioral health professionals required at a rate of \$37 per hour for 180 – 6 hour days (see Exhibit 1). In Budget Account 2699 decision unit E281 requests funding for a new grant program to provide for one social worker or other licensed mental health worker in every school, as opposed to this measure which outlines a ratio of professionals to pupils. The decision unit includes a mental health screening tool/survey to be administered in the first year to target schools in need and a program evaluation to measure its effectiveness. The total cost of this fiscal note has been reduced by the amount of decision unit E281 located in the Department's Budget Account 2699. This decision unit includes \$11.9 million in FY 2016 and \$24.3 million in FY 2017. Should E281 not be approved, then that funding would need to be included in this fiscal note. In order to run a statewide program responsible for an average of over 2,000 licensed mental or behavioral health per professionals per year the Department is requesting a Program Officer II position to coordinate staffing and to coordinate the annual conference required in Section 4. The Department has included \$1550 for regulation review as prescribed in Section 5 (3.).

Name Mindy Martini

Title Deputy, Business & Support

Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS
Version: FN1 FISCAL NOTES
Department: 30 DEPARTMENT OF EDUCATION
Division: 300 NDE - DEPARTMENT OF EDUCATION

Costs for Licensed Mental or Behavioral Health Professionals based on 1 to 250 Ratio

School Year	Projected number of Pupils	Mental Health Prof (Pupils / 250) Required	Base Rate calculated at \$37 per hour x 6 hours per day x 180 days	Total Cost FY 16	Total Cost FY 17	Total Cost FY 18	Total Cost FY 19
2016	448,943	1,796	\$39,960	\$71,759,049			
2017	454,555	1,818	\$39,960		\$72,656,071		
2018	568,194	2,273	\$39,960			\$90,820,089	
2019	710,242	2,841	\$39,960				\$113,525,111

Note: \$37 is the rate currently paid to state contracted mental health counselors. 180 days is the current number of school days.

DU	Catg	GL	Description	Year 1	Year 2	Schedule
M501	01	5100	SALARIES	36,901	38,280	PAYROLL
M501	01	5200	WORKERS COMPENSATION	969	871	PAYROLL
M501	01	5300	RETIREMENT	10,332	10,718	PAYROLL
M501	01	5400	PERSONNEL ASSESSMENT	225	230	PAYROLL
M501	01	5500	GROUP INSURANCE	8,636	8,330	PAYROLL
M501	01	5700	PAYROLL ASSESSMENT	52	54	PAYROLL
M501	01	5750	RETIRED EMPLOYEES GROUP INS	819	865	PAYROLL
M501	01	5800	UNEMPLOYMENT COMPENSATION	48	50	PAYROLL
M501	01	5840	MEDICARE	535	555	PAYROLL
M501	04	7050	EMPLOYEE BOND INSURANCE	1	1	PAYROLL
M501	04	7054	AG TORT CLAIM ASSESSMENT	116	116	PAYROLL
Total Personnel Costs				58,634	60,070	
M501	04	7020	OFFICE SUPPLIES	120	120	
M501	04	7080	REGULATION REVIEW	1550		
M501	26	7554	EITS INFRASTRUCTURE ASSESSM	133	138	PAYROLL
M501	26	7556	EITS SECURITY ASSESSMENT	103	103	PAYROLL
Total Operating Costs				1,906	361	
M501	20	7771	COMPUTER SOFTWARE <\$5,000 -	330	0	EQUIPMENT
M501	20	8241	NEW FURNISHINGS <\$5,000 - A	1,990	0	EQUIPMENT
M501	20	8371	COMPUTER HARDWARE <\$5,000 -	1,404	0	EQUIPMENT
Total Equipment and Furnishings				3724	0	
M501	20	7060	CONTRACTS	71,759,049	72,656,071	VENDOR SERVICES
E281	20	8600	AID FOR EDUCATION AND TRAINII	-11,739,208	-24,040,000	- None -
E281	20	7060	LESS COST FOR SCREENING SUF	-200,000	-200,000	
E281	20	7060	LESS COST FOR PROGRAM EVAL	-30,000	-30,000	
Total Costs for Mental Healt Professi				59,789,841	48,386,071	
Total Fiscal Note Costs				59,854,105	48,446,502	

Budget Period: 2015-2017 Biennium (FY16-17)
 Budget Account: 2699 NDE - OTHER STATE EDUCATION PROGRAMS
 Version: FN1 FISCAL NOTES
 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: waller

DU	Grp	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
M501	000	00	2501	APPROPRIATION CONTROL	0	0	59,854,105	48,446,502	- None -
M501	000	01	5100	SALARIES	0	0	36,901	38,280	PAYROLL
M501	000	01	5200	WORKERS COMPENSATION	0	0	969	871	PAYROLL
M501	000	01	5300	RETIREMENT	0	0	10,332	10,718	PAYROLL
M501	000	01	5400	PERSONNEL ASSESSMENT	0	0	225	230	PAYROLL
M501	000	01	5500	GROUP INSURANCE	0	0	8,636	8,330	PAYROLL
M501	000	01	5700	PAYROLL ASSESSMENT	0	0	52	54	PAYROLL
M501	000	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	819	865	PAYROLL
M501	000	01	5800	UNEMPLOYMENT COMPENSATION	0	0	48	50	PAYROLL
M501	000	01	5840	MEDICARE	0	0	535	555	PAYROLL
M501	000	04	7020	OPERATING SUPPLIES	0	0	120	120	- None -
M501	000	04	7050	EMPLOYEE BOND INSURANCE	0	0	1	1	PAYROLL
M501	000	04	7054	AG TORT CLAIM ASSESSMENT	0	0	116	116	PAYROLL
M501	000	04	7080	LEGAL AND COURT	0	0	1,550	0	- None -
M501	000	20	7060	CONTRACTS	0	0	59,789,841	48,386,071	VENDOR SERVICES
M501	000	20	7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0	EQUIPMENT
M501	000	20	8241	NEW FURNISHINGS <\$5,000 - A	0	0	1,990	0	EQUIPMENT
M501	000	20	8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,404	0	EQUIPMENT
M501	000	26	7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	133	138	PAYROLL
M501	000	26	7556	EITS SECURITY ASSESSMENT	0	0	103	103	PAYROLL