

**LOCAL GOVERNMENT**  
**FISCAL NOTE**

**AGENCY'S ESTIMATES**

Date Prepared: April 6, 2017

Agency Submitting: Clark County School District

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2016-17</b>	<b>Fiscal Year 2017-18</b>	<b>Fiscal Year 2018-19</b>	<b>Effect on Future Biennia</b>
Human Capital Management System (Expense)		\$17,000,000	\$3,100,000	\$3,100,000
Positions (Expense)		\$2,800,000	\$2,800,000	\$2,800,000
Consulting Services (Expense)		\$1,200,000		
Total	0	\$21,000,000	\$5,900,000	\$5,900,000

Explanation

(Use Additional Sheets of Attachments, if required)

In order for the Clark County School District to carry out the responsibilities of Assembly Bill 469, (AB 469), a Human Capital Management System (HCMS) would need to be implemented. This HCMS would assist the District in allocating funds to local precincts, provide integration to the current financial system, increase fiscal transparency, provide real-time data for decision-makers, and facilitate the reporting requirements of AB 469.

The District estimates that the cost to purchase and implement a robust system would be approximately \$17 million in the first year and up to \$45 million over ten years. Additionally, the District estimates costs associated with backfilling positions in year one of the implementation to be approximately \$2.8 million.

The District would also require funding for the consulting services provided by TSC2 of approximately \$1.2 million.

The above costs are expenses that the District is able to quantify as they relate to AB 469 at this time. Additional unforeseen costs may arise during the practical implementation of AB 469 and would not be factored into the above estimates.

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