



**BDR 38-1001
AB 430**

**LOCAL GOVERNMENT
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: April 9, 2019

Agency Submitting: Washoe County

Items of Revenue or Expense, or Both	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Effect on Future Biennia
Salaries & Benefits (Expense)		\$66,250	\$138,540	\$285,390
Home Visitation Program (Expense)	\$1,043,842	\$104,384,210	\$1,140,981	\$2,281,962
Total	\$1,043,842	\$104,450,460	\$1,279,521	\$2,567,352

Explanation

(Use Additional Sheets of Attachments, if required)

The BDR is an unfunded mandage that if pushed down to child welfare agencies would have a significant fiscal impact to Washoe County. The bill does not clearly define whether the service is voluntary. It also identifies a broad range of individuals to be served. Based on the vagueness of the language contained in the bill Washoe County provides the following fiscal impact that assumes the home visit team will be a mandatory service and the bill is modeled after the Parents as Trainers evidence based program in developing costs for FY20 and FY21. See the attached spreadsheet. Would be required to fund an evidence based Home Visitation program. The cost for such a program, i.e., Nurse Family Partnership, which includes 4 public health nurses, 1 PHN Supervisor, Services & supplies, required training, etc., costs are taken from a FY18 application to start a NFP program.

Name Jamie Rodriguez

Title Government Affairs Manager

	Fy20	FY21	FY22	FY23
	6 mos	12 mos	12 mos	12 mos
Staffing				
Human Services Supervisor	\$ 66,247.04	\$ 138,538.79	\$ 145,465.73	\$ 152,739.01
Case Manager III's (2 FTE)	\$ 119,147.28	\$ 249,049.29	\$ 261,501.75	\$ 274,576.84
Human Services Support Specialist	\$ 43,715.02	\$ 91,221.55	\$ 95,782.63	\$ 100,571.76
Workstations for new staff	\$ 14,000.00	\$ -	\$ -	\$ -
PC/Laptops	\$ 6,000.00	\$ -	\$ -	\$ -
Cellphone	\$ 2,880.00	\$ 2,880.00	\$ -	\$ -
Evidence Base Training -Parents as Trainers				
Affiliate Fee	\$ 3,850.00	\$ 1,650.00	\$ 1,650.00	\$ 1,650.00
Transportation (mileage)	\$ 435.00	\$ 435.00	\$ 435.00	\$ 435.00
Curriculum access	\$ 600.00	\$ 600.00	\$ 600.00	\$ 600.00
Foundational and Model Training	\$ 4,800.00	\$ -	\$ -	\$ -
Foundational Training #2	\$ 2,620.00	\$ -	\$ -	\$ -
Travel for Training #1 & #2	\$ 8,232.00	\$ -	\$ -	\$ -
ASQ3 Questionnaires	\$ 240.00	\$ -	\$ -	\$ -
ASQ3 Materials	\$ 295.00	\$ -	\$ -	\$ -
ASQ-SE2 starter kit	\$ 295.00	\$ -	\$ -	\$ -
DVDS	\$ 200.00	\$ -	\$ -	\$ -
Online-subscription	\$ 150.00	\$ 150.00	\$ 15.00	\$ 150.00
Total Year 1 and Year 2 Costs	\$ 273,706.34	\$ 484,524.62	\$ 505,450.10	\$ 530,722.61