



**EXECUTIVE AGENCY  
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: May 17, 2023

Agency Submitting: Nevada System of Higher Education

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2022-23</b>	<b>Fiscal Year 2023-24</b>	<b>Fiscal Year 2024-25</b>	<b>Effect on Future Biennia</b>
Personnel Expenses - UNLV (Expense)		\$594,926	\$1,091,571	\$2,183,142
Operating Expenses - UNLV (Expense)		\$90,000	\$277,750	\$555,500
Total	0	\$684,926	\$1,369,321	\$2,738,642

Explanation

(Use Additional Sheets of Attachments, if required)

Based on a review of AB 37, the Nevada System of Higher Education has determined there would be a fiscal impact resulting from implementation of the bill. The bill would create the Behavioral Health Workforce Development Center of Nevada at the University of Nevada, Las Vegas. UNLV has endeavored to determine the resources necessary to ensure adequate support to the Center and has identified both personnel and operating costs, which are recurring annual costs. Please refer to the attachment for a detailed explanation of anticipated costs.

Name Tillery Williams  
Title Director of Community Engagement, Equity, and Inclusion

**GOVERNOR'S OFFICE OF FINANCE COMMENTS**

Date Wednesday, May 17, 2023

The agency's response appears reasonable.

Name Amy Stephenson  
Title Director

## **Exhibit 1 - Supporting Material AB 37**

**May 15, 2023**

Based on a review of AB 37, the Nevada System of Higher Education has determined there would be a fiscal impact resulting from implementation of the bill. The bill would create the Behavioral Health Workforce Development Center of Nevada at the University of Nevada, Las Vegas. UNLV has endeavored to determine the resources necessary to ensure adequate support to the Center and has identified both personnel and operating costs, which are recurring annual costs.

The funding request for FY 24 includes one executive director, two associate directors, one regional project manager, one data analyst, one grant manager, one administrative assistant, and one graduate assistant to establish the Behavioral Health Workforce Development Center of Nevada (Center). These positions would begin service on October 1, 2023, in alignment with the bill language regarding when the legislation would become effective.

The executive director and two associate directors would oversee the center creation, convening of a consortium to develop the center's strategic plan, and develop programing and outreach to meet the requirements of the proposed bill. More specifically, under the oversight of the executive director, the associate director of recruitment and outreach would build partnerships with stakeholders to establish pipelines to careers in behavioral health; develop and implement strategies to recruit adult learners into behavioral health careers; and create initiatives to retain the already existing workforce. The associate director of education and training would assist with creating curriculum to inform learners (i.e., K-12; undergraduate students; adult learners) about behavioral health careers and education pathways; collaborate with higher education behavioral health training programs to develop systems for dissemination and implementation of evidence-based practices; provide training and technical assistance to the community to increase the number of supervisors for graduate and post-graduate training; and collaborate with professional organizations to offer continuing education for the already existing workforce. The grant manager would review and submit proposals for grants that align with primary purposes of the center, as well as oversee the implementation of awarded grants. The administrative assistant and graduate assistant would provide administrative support and assist in other areas as necessary.

In collaboration with the Office of Statewide Initiatives at UNR, funding would be used to hire a data analyst to implement and track measures to monitor center programs and initiatives as well as analyze behavioral health workforce trends in Nevada. This information would assist in compiling an annual report that would be submitted to designated entities detailed in AB 37. A regional project manager would also be supported through funding to the Office of Statewide Initiatives to collaborate with the state's regional behavioral health policy boards to assess the specific workforce needs of each region in addition to collaborating with other healthcare career education programs (e.g., Area Health Education Centers (AHEC)) to implement trainings on behavioral health careers and education pathways.

In FY 25, funding is requested for an additional associate director position, training personnel to implement community training to increase the number of approved supervisors for pre- and post-graduate behavioral health trainees (i.e., Community Trainer), and stipends to offer faculty and staff at NSHE institutions to participate in career education and outreach events across Nevada.

The associate director of business development and relations would largely collaborate with stakeholders to provide technical assistance for providers of behavioral health care in Nevada regarding practice logistics (e.g., obtaining necessary licensure, working with insurers, establishing practicum and internship placements, etc.) and will assess the impact of local and federal policies on workforce development and the delivery of behavioral health care.

The request also includes operating expenses including travel, IT equipment and software, office supplies, and marketing/training materials. Travel funds would be used by center personnel for outreach and training across the state, and funds would be utilized for out-of-state travel to attend conferences as well as visit similar behavioral health education centers in Nebraska and Illinois for training and consultation. In fiscal year 2025, additional operating expenses would be associated with the implementation of community recruitment and outreach to promote behavioral health education and career pathways as well as targeted training for the already existing workforce with specific focus on becoming an approved supervisor for pre- and post-graduate behavioral health trainees. Funds are also requested to be able to offer post-graduate interns stipends to cover out-of-pocket supervision costs as needed. To establish the technical assistance provided by the Center related to business development and behavioral health practice logistics, funds are requested to consult with NSHE business and public health programs.

For the creation of the Behavioral Health Workforce Development Center of Nevada, below are the personnel and operating costs for FY 24 and FY 25, respectively. UNLV anticipates the FY25 fiscal impact will be recurring in future biennia, however, depending on the demand of the state on the center, this may change and require additional support in future years.

**FY 24**

**Personnel Costs**

<b>Position Name</b>	<b>Annual Salary</b>	<b>Benefits</b>	<b>Percent of Time Required</b>	<b>*Cost</b>
Executive Director	150,000.00	45,900.00	75%	146,925.00
Associate Director of Recruitment & Outreach	100,000.00	30,600.00	75%	97,950.00
Associate Director of Education & Training	100,000.00	30,600.00	75%	97,950.00
Regional Project Manager	65,000.00	19,890.00	75%	63,667.50
Data Analyst	65,000.00	19,890.00	75%	63,667.50
Grant Manager	65,000.00	19,890.00	75%	63,667.50
Administrative Assistant IV	45,000.00	18,585.00	75%	47,688.75
Graduate Assistant	56,250.00	10,800.00	20%	13,410.00
<b>Total</b>				<b>594,926.25</b>

**\* Positions will begin service on October 1, 2023**

**FY 24**

**Operating Costs**

Description	Cost
In-State Travel for Center Staff (north/south travel; regional meetings; other)	15,000.00
Out-of-State Travel for Center Staff (Conferences; Behavioral Health Education Center of Nebraska (BHECN) and Behavioral Health Education Center of Illinois (BHECI) site visits; etc.)	20,000.00
TA/Consultation from BHECN	20,000.00
Equipment (laptops, printers, presentation/meeting equipment, etc)	20,000.00
Office Supplies	5,000.00
Development, printing, and dissemination of training materials	10,000.00
<b>Total</b>	<b>90,000.00</b>

**FY 2025**

**Personnel Costs**

Position Name	Annual Salary	Benefits	Percent of Time Required	Cost
Executive Director	156,000.00	47,736.00	100%	203,736.00
Associate Director of Recruitment & Outreach	104,000.00	31,824.00	100%	135,824.00
Associate Director of Education & Training	104,000.00	31,824.00	100%	135,824.00
Associate Director Business Development & Relations	104,000.00	31,824.00	100%	135,824.00
Community Trainer	91,000.00	27,846.00	60%	71,307.60
Regional Project Manager	67,600.00	20,685.60	100%	88,285.60
Data Analyst	67,600.00	20,685.60	100%	88,285.60
Grant Manager	67,600.00	20,685.60	100%	88,285.60
Administrative Assistant IV	46,800.00	19,328.40	100%	66,128.40
Graduate Assistant	56,250.00	10,800.00	40%	26,820.00
Stipends for NSHE Institutions	50,000.00	1,250.00	100%	51,250.00
<b>Total</b>				<b>1,091,570.80</b>

**FY 2025****Operating Costs**

<b>Description</b>	<b>Cost</b>
In-State Travel for Center Staff (north/south travel; regional meetings; other)	15,000.00
Out-of-State Travel for Center Staff (Conferences; BHECN and BHECI site visits; etc.)	20,000.00
Equipment	25,000.00
Office Supplies	5,000.00
Development, printing, and dissemination of training materials	10,000.00
Contractual: Supervisor stipends (\$8250 per intern) x 15 intern positions (post-graduate)	123,750.00
Contractual: Supervisor training travel stipends (\$1500 per supervisor) x 10 supervisors	15,000.00
In-person supervisor training (facilities, etc.) (\$3000/training x 5 trainings)	15,000.00
Contractual: consultation with NSHE schools of business/public health	10,000.00
Recruitment events/camps for K-12/undergraduate students/adult learners \$13,000 per event x 3 events	39,000.00
<b>Total</b>	<b>277,750.00</b>