

FISCAL NOTE

(Return original and 10 copies)

Bill/Resolution No.: HB 1452 Amendment to: _____

Requested by Legislative Council Date of Request: 1-21-97

1. Please estimate the fiscal impact (in dollar amounts) of the above measure for state general or special funds, counties, cities, and school districts.

Narrative:

See attached narrative.

2. State fiscal effect in dollar amounts:

	<u>1995-97</u> <u>Biennium</u>		<u>1997-99</u> <u>Biennium</u>		<u>1999-2001</u> <u>Biennium</u>	
	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Funds</u>	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Funds</u>	<u>General</u> <u>Fund</u>	<u>Special</u> <u>Funds</u>
Revenues:	None		-0-		-0-	
Expenditures:	None		80,000/pilot site		80,000/pilot site	

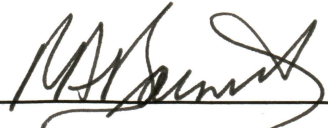
3. What, if any, is the effect of this measure on the appropriation for your agency or department:

- a. For rest of 1995-97 biennium: -0-
- b. For the 1997-99 biennium: 80,000 per bien per pilot site
- c. For the 1999-2001 biennium: Depends on the number of sites operating

4. County, City and School District fiscal effect in dollar amounts:

<u>1995-97</u> <u>Biennium</u>			<u>1997-99</u> <u>Biennium</u>			<u>1999-2001</u> <u>Biennium</u>		
<u>Counties</u>	<u>Cities</u>	<u>School</u> <u>Districts</u>	<u>Counties</u>	<u>Cities</u>	<u>School</u> <u>Districts</u>	<u>Counties</u>	<u>Cities</u>	<u>School</u> <u>Districts</u>
None			None			None		

If additional space is needed, attach a supplemental sheet.

Signed: 

Typed Name: Robert A. Barnett

Department: Department of Health

Phone Number: 328-2392

Date Prepared: 1-27-96

ATTACHMENT TO FISCAL NOTE- HB 1452

Amount needed to establish one pilot project for one Registered Nurse would be \$40,000.00 per year. The community would need to establish the number of RN's needed. For example, if an RN is required to be in the school 100 % of the time, the pupil to nurse ratio would need to be lower. If the RN is providing health education, consultation and training, and is not required to be on site 100% of the time, the pupil to nurse ratio could be higher. Another issue that requires addressing is the factor of the rural vs. urban setting. In the rural areas of the state one nurse may be required to cover 2-3 school districts involving more travel time. In the urban areas one nurse could cover 2 schools with minimal travel time and mileage. Based on current school enrollment and a ratio of 1 RN per 1,000 pupils it would require approximately 127 RN's for a statewide program. It would be feasible to operate 2-4 pilot projects in the state during the next biennium.

Breakdown of estimated expenditures:

Urban:

Salary	\$33,075.00
Travel	\$ 600.00*
Training	\$ 1,000.00
cellular phone	\$ 500.00
medical supplies	\$ 3,000.00*
office supplies	<u>\$ 1,825.00*</u>
	\$40,000.00

* based on serving 2 schools in same school district

Rural:

Salary	\$29,250.00
Travel	\$ 2,500.00*
Training	\$ 1,000.00
cellular phone	\$ 500.00
medical supplies	\$ 4,250.00*
office supplies	<u>\$ 2,500.00*</u>
	\$40,000.00

* cost based on serving 3 school buildings in nearby school districts

Additional one time costs per pilot project:

Urban (2 school buildings):

Laptop computer with data program	\$2,149.00
medical equipment	<u>\$3,268.00</u>
	\$5,417.00

Rural (3 school buildings):

Laptop computer with data program	\$2,149.00
medical equipment	<u>\$4,903.00</u>
	\$7,052.00

Total Cost per Urban project year one: \$45,417.00

Total Cost per Rural project year one: \$47,052.00

Total for 2 urban and 2 rural pilot projects year one: \$184,938.00

Total for 2 urban and 2 rural pilot projects year two: \$160,000.00
Biennium total \$344,938.00

Estimated cost for program to be established statewide:

127 Registered Nurses X \$40,000 per project = **\$5,080,000.00 per year** or **\$10,160,000 per biennium.**

This is a rough estimate based on the urban nurse covering 2 school buildings and the rural nurse covering 3 school buildings. The costs could be higher if the RN needed to cover more schools. For example the community of Grafton has approximately 1,239 students in the 4 schools that the nurse would have to service. Because each school should have supplies and equipment to cover emergencies and minor illnesses the costs could be slightly higher.

There is a need for 72 nurses in the urban areas and 55 nurses in the rural areas of North Dakota.