

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: February 28, 2015

Agency Submitting: Department of Health and Human Services, Division of Public and Behavioral Health

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Contract (Expense)		\$33,250	\$5,000	\$10,000
Social Media (Expense)		\$11,255	\$5,000	\$10,000
Total	0	\$44,505	\$10,000	\$20,000

Explanation

(Use Additional Sheets of Attachments, if required)

Section 4 of BDR 38-552 will not have a fiscal impact to the Division of Public and Behavioral Health.

However, Section 6, which requires the Division to establish a program to promote public awareness of the importance of early screening for preventable or inheritable disorders, will have a fiscal impact. The Division has determined this program could be developed through a contract costing approximately \$33,250. With \$11,255 allocated for social media costs, the program implementation would total approximately \$44,505. In order to maintain and update the program when needed, the Division has estimated it would take approximately 40 hours per year at \$125 per hour, plus an additional \$5,000 allocated to social media.

Name Mark Winebarger

Title ASO IV

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, February 27, 2015

The agency's response appears reasonable.

Name Julia Teska

Title Director

A.B. 199**Department of Health and Human Services****Division of Public and Behavioral Health**

Expense Type	Expense Calculation	Total Cost
Create a detailed content marketing Social Media plan with budget for sponsored ads on LinkedIn and Facebook	15 hours at \$125 per hour	\$1,875
Create branded YouTube channel, Facebook, Twitter, Pinterest, LinkedIn	25 hours at \$125 per hour	\$3,125
Create videos with personal stories and medical advice on hot topic issues to be placed on the YouTube channel and used in other social media channels.	40 hours at \$125 per hour	\$5,000
Film and create a YouTube video for the challenge	10 hours at \$125 per hour	\$1,250
Create content (images and text) for sponsored posts for Facebook, LinkedIn and Pandora	70 hours at \$125 per hour	\$8,750
Post and manage content on LinkedIn, Facebook, Instagram, Twitter, Pinterest	7 months at 8 hours per month at \$125 per hour	\$7,000
LinkedIn, Facebook and Pandora sponsored posts budget for 7 months	\$2,125 for Facebook \$3,130 for LinkedIn \$6,000 for Pandora	\$11,255
Create report of activities at the end of campaign, including Google Analytics	15 hours at \$125 per hour	\$1,875
Logistical/coordination services (includes research, travel, coordination with health division personnel, coordination and scheduling of video subjects; choosing topics; coordination with advertising vendors).	35 hours at \$125 per hour	\$4,375
TOTAL		\$44,505