

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 13, 2015

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel (Expense)		\$39,103	\$52,864	\$107,000
Computer (Expense)		\$1,953		
Furniture (Expense)		\$1,990		
Office expenses (Expense)		\$948	\$777	\$1,600
Travel (Expense)		\$1,224	\$1,224	\$2,500
Total	0	\$45,218	\$54,865	\$111,100

Explanation

(Use Additional Sheets of Attachments, if required)

The grant office would need not less than 1.0 FTE Administrative Assistant IV position to handle the 17 member committee meeting organization; pay for and reconcile expenses for per diem and travel for the members; subcommittee organization, coordination, and support; minutes; public meeting notices; agendas; research and pulling policies and procedures from all levels of government; coordinating with state and local agencies on committee requests for assistance; work with the Governor's staff on appointments, reappointments, and applications; coordinate DAG support, engage volunteers workers and consultants who would work at "no cost." There would also be the expectation that meetings would occur in both the north and south (travel for staff to attend). If passed in the current form, the Grant Office would be expected to develop, coordinate and implement strategies and programs at the city, county, and state level (at the request of a state or local agency, advise and assist the agency with the implementation of any strategy to obtain and maximize any federal assistance). This would require a shifting of duties to ensure that mandate could be met. The grant office currently does not have any Administrative support and would not have the resources to staff this new Council with existing staff and workloads.

Name Evan Dale

Title Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, March 13, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director