

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: February 7, 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
(Revenue)				
(Expense)				
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The Division of Public and Behavioral Health provides staff support to the Board of Health, the Behavioral Health Commission, the Behavioral Health and Wellness Council, and numerous advisory boards. The additional staff cost of complying with the certification requirements added in Section 4 as well as the approval requirements for preceding meeting minutes (Section 6) is de minimis. The Division can absorb this cost into its various budget accounts. Nonetheless, our calculations of the additional time and effort are attached. We have added a smaller fiscal impact to FY 2015 since the effective date of the bill is "upon passage and approval."

The total cost of this BDR is based on one additional hour of administrative support for 37 meetings at \$20.07 per hour.

Name Laura E. Freed

Title Deputy Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Wednesday, January 28, 2015

The agency response appears reasonable.

Name Julia Teska

Title Director

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: 19-155

Name of Agency: Health and Human Services

Division/Department: Public and Behavioral Health

Date: 1/14/2015

	Hourly	Estimated Days for 1 Meeting Support/Month	Total Existing Monthly Hours	Total Existing Monthly AA IV Cost for Meeting Support	Total Yearly Cost per Meeting	Additional Estimated Monthly Hours for BDR 19-155	Yearly Cost per Meeting after BDR 19-155
Admin Assistant IV	Pay						
Grade 29 (Shared Retirement)	20.07	11	88	\$ 1,766.16	\$ 21,193.92	1	\$ 21,434.76
Meeting	Periodicity in CY 2014			Additional Yearly Cost Based on CY 2014 Periodicity			
Board of Health		41.7%		\$ 100.35			
Behavioral Health Commission		0.0%		\$ -			
Behavioral Health and Wellness Council		66.7%		\$ 160.56			
Skilled Nursing Advisory Council		33.3%		\$ 80.28			
Personal Care Advisory Council		33.3%		\$ 80.28			
Assisted Living Advisory Council		33.3%		\$ 80.28			
Adult Day Care Advisory Council		33.3%		\$ 80.28			
Child Care Advisory Council		33.3%		\$ 80.28			
Medical Laboratory Advisory Council		33.3%		\$ 80.28			
			Total :	\$ 742.59			