

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 30, 2017

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

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel (Expense)		\$206,054	\$212,804	\$451,484
Operatnig (Expense)		\$18,984	\$12,088	\$24,176
Inforamtion Technology (Expense)		\$6,154	\$1,977	\$3,954
Training Management System (Expense)		\$90,000	\$20,000	\$40,000
Total	0	\$321,192	\$246,869	\$519,614

Explanation

(Use Additional Sheets of Attachments, if required)

Section 20 requires the Division to annually provide training to all the employees of the Department of Public Safety, all the employees of local enforcement agencies, all peace officers, firefighters and emergency medical attendants and all treatment providers and persons involved in providing instruction or treatment as part of a court-ordered treatment program on the rights granted to a person who holds a medical marijuana registry identification card or letter of approval. With assistance from the Department of Employment, Training and Rehabilitation and the Department of Public Safety, the Division estimates this would require training for over 23,000 individuals annually.

To develop and maintain a training program for this many individuals, the Division believes it would take one Education and Information Officer, one Program Officer I and one Administrative Assistant II. Personnel and related operating costs would be approximately \$231,192 in FY 2018, \$226,869 in FY 2019 and \$479,614 for the FY 2020/21 biennium. Please see Exhibits 1 and 2.

The Division estimates it would cost \$90,000 for the first year and \$20,000 per year thereafter for maintenance costs for a training management system.

Name Mark Winebarger

Title ASO IV

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 24, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

Catg	GL	Description	SFY 18	SFY 19	FY 20/21
01	5100	SALARIES	147,246	153,802	326,306
01	5200	WORKERS COMPENSATION	3,489	2,622	5,563
01	5300	RETIREMENT	21,351	22,301	47,314
01	5400	PERSONNEL ASSESSMENT	752	780	1,654
01	5500	GROUP INSURANCE	26,748	26,673	56,590
01	5700	PAYROLL ASSESSMENT	254	249	528
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	3,917	3,923	8,323
01	5800	UNEMPLOYMENT COMPENSATION	162	223	473
01	5840	MEDICARE	2,135	2,231	4,733
04	7050	EMPLOYEE BOND INSURANCE	5	5	10
04	7054	AG TORT CLAIM ASSESSMENT	296	291	582
04	705A	NON B&G - PROP. & CONT. INSURANCE	8	8	16
04	7110	NON-STATE OWNED OFFICE RENT	11,116	11,248	22,496
04	7255	B & G LEASE ASSESSMENT	138	162	324
04	7289	EITS PHONE LINE AND VOICEMAIL	413	374	748
04	8241	NEW FURNISHINGS <\$5,000 - A	7,008	0	0
26	7533	EITS EMAIL SERVICE	525	524	1,048
26	7554	EITS INFRASTRUCTURE ASSESSMENT	588	635	1,270
26	7556	EITS SECURITY ASSESSMENT	283	386	772
26	7771	COMPUTER SOFTWARE <\$5,000 - A	597	432	864
26	8371	COMPUTER HARDWARE <\$5,000 - A	4,161	0	0
			231,192	226,869	479,614

2017-2019 Biennium (FY18-19)
FN1 SB 378

Section A: Position Detail

Budget Account: 4547 HHS-DPBH - MARIJUANA HEALTH REGISTRY

				Gd	Add	Anv			Ret	FTE	FTE	FTE	FTE		2017-2018		2018-2019		
Type	Description	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits	
E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																			
FE FEES																			
4	EDUCATION & INFORMATION OFCR	000026	05160	35-7	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	60,970	22,110	63,830	22,017	
4	PROGRAM OFFICER 1	000027	07649	31-7	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	51,198	20,050	53,432	20,072	
4	ADMIN ASSISTANT 2	000028	02212	25-4	0	7	7-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	35,078	16,647	36,540	16,913	
TOTAL FOR LINE ITEM POSITION GROUP FE											0.00	0.00	3.00	3.00		147,246	58,807	153,802	59,002
TOTAL FOR DECISION UNIT E225											0.00	0.00	3.00	3.00		147,246	58,807	153,802	59,002
TOTAL FOR BUDGET ACCOUNT 4547											0.00	0.00	3.00	3.00		147,246	58,807	153,802	59,002