

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 10, 2017

Agency Submitting: Department of Health and Human Services, Director's Office

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel Services (Expense)		\$193,103	\$256,125	\$512,250
Operating (Expense)		\$26,340	\$26,340	\$52,680
Total	0	\$219,443	\$282,465	\$564,930

Explanation

(Use Additional Sheets of Attachments, if required)

Sections 17 and 19 of this bill allow a hospital, center or physician to file a complaint and request mediation with the Governor's Consumer Health Advocate. Section 22 requires the Advocate to establish a procedure for filing and processing such complaints and requests for mediation. The Office of Consumer Health Assistance would need to add two Ombudsmen and an Administrative Assistant 1 to support these tasks.

Name Jason Kolenut

Title ASo 3

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Monday, March 27, 2017

The agency's response appears reasonable.

Name Nikki Hovden

Title Exec. Branch Budget Officer

Add'l OCHA staff	FY 18		
	BHP Ombudsman X 2	AA1	Advocate
Salary and Benefits	\$159,950	\$33,153	
Rent	\$6,120	\$3,060	
Info Systems	\$1,080	\$540	
Supplies	\$400	\$200	
Phone/ vm/ EITS/ Email	\$700	\$350	
Bond/ property insurance	\$100	\$50	
Printing	\$120	\$60	
Xerox	\$480	\$240	
Travel (in state)	\$2,800		\$700
Computer	\$3,600	\$1,800	
Registration Fees	\$700		
Postage	\$300	\$150	
General Liability Insurance/			
Employee Bond	\$1,100	\$550	
Assessments	\$760	\$380	
	\$178,210	\$40,533	\$700
Total	<u>\$219,443</u>		

Add'l OCHA staff	FY 19		
	BHP Ombudsman X 2	AA1	Advocate
Salary and Benefits	\$211,022	\$45,103	
Rent	\$6,120	\$3,060	
Info Systems	\$1,080	\$540	
Supplies	\$400	\$200	
Phone/ vm/ EITS/ Email	\$700	\$350	
Bond/ property insurance	\$100	\$50	
Printing	\$120	\$60	
Xerox	\$480	\$240	
Travel (in state)	\$2,800		\$700
Computer	\$3,600	\$1,800	
Registration Fees	\$700		
Postage	\$300	\$150	
General Liability Insurance/			
Employee Bond	\$1,100	\$550	
Assessments	\$760	\$380	
	\$229,282	\$52,483	\$700
Total	\$282,465		

2017-2019 Biennium (FY18-19)
W02 BDR 40-570

Section A: Position Detail

Budget Account: 3204 HHS-DO - CONSUMER HEALTH ASSISTANCE

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2017-2018		2018-2019		
														Salary	Benefits	Salary	Benefits	
E227 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																		
T01 TIME TRACKING																		
4	ADMIN ASSISTANT 1	000097	02213	23-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	21,576	11,577	29,640	15,463
4	OMBUD CONSUM HLTH ASST (EA)	000098	U4922	99-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	60,322	19,653	80,429	25,082
4	OMBUD CONSUM HLTH ASST (EA)	000099	U4922	99-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	60,322	19,653	80,429	25,082
TOTAL FOR LINE ITEM POSITION GROUP T01										0.00	0.00	3.00	3.00		142,220	50,883	190,498	65,627
TOTAL FOR DECISION UNIT E227										0.00	0.00	3.00	3.00		142,220	50,883	190,498	65,627
TOTAL FOR BUDGET ACCOUNT 3204										0.00	0.00	3.00	3.00		142,220	50,883	190,498	65,627