

BDR 40-98 AB 179

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 16, 2023

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

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Personnel Services (Expense)		\$69,153	\$95,433	\$190,866
In-State Travel (Expense)		\$9,712	\$9,712	\$19,424
Operating (Expense)		\$58,225	\$19,230	\$38,460
Equipment (Expense)		\$3,858		
Information Services (Expense)		\$4,686	\$1,356	\$2,712
Indirect Cost Assessment (Expense)		\$9,757	\$8,424	\$16,848
Total	0	\$155,391	\$134,155	\$268,310

Explanation

(Use Additional Sheets of Attachments, if required)

Bill Draft Request (BDR) 40-98 creates the Perinatal Quality Control Collaborative, which consists of members who are representatives of various governmental agencies and other persons who are involved in maternal and neonatal health care. The Division of Public and Behavioral Health has reviewed the BDR and determined there is a fiscal impact. The Maternal Child & Adolescent Health Services, budget account 3222, would need one Health Program Manager 3 position in lieu of an Executive Director as outlined in Section 5 of the BDR, and associated costs including office furniture, computer equipment and software, office supplies and other operating expenses. The salaries and fringe benefits for the new Health Program Manager 3 position is \$164,586 for the biennium. Other projected costs include travel for members of the collaborative to meet annually totaling \$9,712 for each fiscal year of the 2023-2025 biennium, per Section 3.4 of the BDR; development of a website at a cost of \$42,660 for SFY 2024 and \$3,600 annually for each state fiscal year after to host and operate the website per Section 4.2(c) of the BDR; and \$10,450 annually to conduct seminars in person and over the internet, per Section 4.2(c) of the BDR.

Name Debi Reynolds

Title Deputy Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Friday, February 10, 2023

Name Amy Stephenson

Title Director