

Fiscal Note Request HB0690, As Introduced

(continued)

are also problematic due to the rural nature of the state where post office boxes are frequently used as mailing addresses. This issue adds much time to manually convert addresses into a useable format.

5. The department has developed an internal protocol that responds to real and perceived disease clusters reported to the department.
6. It is estimated that DPHHS would need an additional 2.00 FTE for epidemiologists at a grade 17 each to analyze and interpret the data to proactively identify disease clusters. Total personal services costs are estimated to be \$98,950 in FY 2006 and FY 2007
 - a. 2.00 grade 17 epidemiologists x \$49,475 per FTE = \$98,950
7. General operating costs associated with these FTE are estimated to be \$9,006 in FY 2006 and \$3,054 in FY 2007. The estimated costs and calculations are as follows:
 - a. FY 2006 - \$5,952 + \$3,054 = \$9,006
 - i. New employee office and computer setup of \$2,976 per FTE x 2.00 FTE = \$5,952
 - ii. Rent, phone, long distance, and supplies are estimated to be \$1,527 per FTE = \$3,054
 - b. FY 2007 - \$3,054
8. It is assumed that these FTE would be required to travel to investigate and substantiate any disease cluster claims. It is estimated that each FTE will travel on average to 36 various sites around Montana each year. Each trip is estimated to require two and one-half days of travel. In-state state rate lodging is currently \$65 per night, per diem is \$23 per day, motor pool is estimated at \$0.067 per mile at 350 miles per trip. Travel is estimated to be \$30,376 in FY 2006 and FY 2007.
 - a. Meals - \$23 per diem x 2.5 days x 36 trips x 2.00 FTE = \$4,140.
 - b. Lodging - \$65 per night x 2 nights per average trip x 36 trips x 2.00 FTE = \$9,360.
 - c. Motor pool - \$0.067 x 350 miles x 36 trips x 2.00 FTE = \$1,688.
9. The department will need to support ongoing analysis and interpretation of data, which will require upgrading and updating current state data systems and software. Upgrading current state database system and software applications are estimated to cost \$35,000 in FY 2006.
10. The total estimated costs as a result of this bill are estimated to be \$173,332 in FY 2006 and \$132,380 in FY 2007. It is assumed that these costs will be funded with 100 percent general fund.

FISCAL IMPACT:

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
FTE	2.00	2.00
<u>Expenditures:</u>		
Personal Services	\$98,950	\$98,950
Operating Expenses	<u>\$74,382</u>	<u>\$33,430</u>
TOTAL	\$173,332	\$132,380
<u>Funding of Expenditures:</u>		
General Fund (01)	\$173,332	\$132,380
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$173,332)	(\$132,380)