



BME also estimates \$50,000 Other Fund expenditures for an independent program evaluation of the entire HPPSC diversion program, which would occur each biennium. The Legislative Fiscal Office (LFO) questions whether this is a reasonable assumption and why it is a reoccurring expenditure rather than a one-time expense.

In addition, BME estimates that it will investigate two to three cases each biennium related to licensees with mental disorder who have chosen not to enroll in the program. It assumes each of these cases would result in a disciplinary action. A disciplined licensee would likely contest the action in at least one-half of all cases. The Board assumes no contested hearings would occur during the final six-months of the 2007-09 biennium, but that two cases would occur at a cost of \$80,000 during the 2009-11 biennium. This expense includes representation costs charged by the Attorney General. BME states that existing investigative staff will be able to absorb these new duties and that no new staff is required. However, there would be additional Attorney General expenses in support of staff investigations and disciplinary actions of \$256 Other Funds for the 2007-09 biennium and \$1,024 for the 2009-11 biennium at an hourly rate of \$128.

The last major category of expense is that associated with the Council. The expanded Council would have increased per diem, travel, meeting, and legal expenses. These expenses total \$14,067 Other Funds for the 2007-09 biennium and \$56,243 for the 2009-11 biennium.

The cumulative fiscal impact of this measure could be \$86,112 Other Funds for the 2007-09 biennium and \$290,326 Other Funds for the 2009-11 biennium.

The revenue for these expenditures would come from the BME ending Other Funds balance and would not come from a fee increase. LFO believes that this assumption may change depending upon program enrollment.