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FISCAL IMPACT REPORT

ORIGINAL DATE 02/01/07

SPONSOR Arnold-Jones LAST UPDATED _____ HB 206

SHORT TITLE Poison and Drug Info Center Statewide Program SB _____

ANALYST Williams

APPROPRIATION (dollars in thousands)

Appropriation		Recurring or Non-Rec	Fund Affected
FY07	FY08		
	\$428.0	Recurring	General Fund

(Parenthesis () Indicate Expenditure Decreases)

Relates to Appropriation in the General Appropriation Act

SOURCES OF INFORMATION

LFC Files
University of New Mexico (UNM) 2007 Legislative Priorities

Responses Received From
Higher Education Department (HED)

SUMMARY

Synopsis of Bill

House Bill 206 appropriates \$428 thousand from the general fund to the board of regents at the University of New Mexico for salary increases for the staff of the poison and drug information center.

FISCAL IMPLICATIONS

The appropriation of \$428.0 thousand contained in this bill is a recurring expense to the general fund. Any unexpended or unencumbered balance remaining at the end of fiscal year 2008 shall revert to the general fund.

As well, the salary increase may impact contributions to the educational retirement board.

SIGNIFICANT ISSUES

HED discusses the impact of higher private sector salaries for pharmacists and potential impacts on retention of staff at the New Mexico Poison and Drug Information Center. HED notes this appropriation bring the salaries of specialists at the center competitive with the Albuquerque private sector market.

HED notes the bill conflicts with higher education salary recommendations currently under consideration by the Legislature. However, HED indicates it cannot provide details of the extent to which a 1 percent increase in compensation in the current higher education funding formula supports the poison and drug information center in FY08.

According to LFC files, actual salaries in FY06 for the center were \$146.3 thousand for faculty and \$974.8 thousand for staff for a total of \$1.12 million. The cost of a total 1 percent compensation increase for faculty is \$1.7 thousand and for staff is \$11.4 thousand for a total of \$13.1 thousand. Thus, this appropriation represents a 32.6 percent increase if applied equally across the board. This would be in addition to the 4.5 percent for faculty and staff provided in the LFC compensation recommendation and the 6 percent for faculty and 5 percent for staff provided in the executive compensation recommendation.

As noted by HED, UNM proposed funding through the HED budget request process of \$203.0 thousand for this purpose. In its priorities list, UNM notes the poison control services are offered 24/7.

PERFORMANCE IMPLICATIONS

In compliance with the Accountability in Government Act, UNM Health Sciences Center reports the following output measure for the center:

Percent of human poisoning exposures treated safely at home after poison and drug information center contact: The FY06 actual was 67 percent, while the FY08 target is 70 percent.

AW/nt