

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3360-06
Bill No.: SCS for SB 568
Subject: Boards, Commissions, Committees, Councils; Children and Minors;
 Environmental Protection; Health Department; Health, Public
Type: Original
Date: March 23, 2006

FISCAL SUMMARY

| ESTIMATED NET EFFECT ON GENERAL REVENUE FUND | | | |
|--|-------------------|-------------------|-------------------|
| FUND AFFECTED | FY 2007 | FY 2008 | FY 2009 |
| General Revenue* | (\$19,309) | (\$23,793) | (\$24,499) |
| | | | |
| Total Estimated Net Effect on General Revenue Fund* | (\$19,309) | (\$23,793) | (\$24,499) |

*Subject to appropriations

| ESTIMATED NET EFFECT ON OTHER STATE FUNDS | | | |
|---|------------|------------|------------|
| FUND AFFECTED | FY 2007 | FY 2008 | FY 2009 |
| | | | |
| | | | |
| Total Estimated Net Effect on <u>Other</u> State Funds | \$0 | \$0 | \$0 |

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 7 pages.

| ESTIMATED NET EFFECT ON FEDERAL FUNDS | | | |
|---|----------------|----------------|----------------|
| FUND AFFECTED | FY 2007 | FY 2008 | FY 2009 |
| | | | |
| | | | |
| Total Estimated Net Effect on <u>All</u> Federal Funds | \$0 | \$0 | \$0 |

| ESTIMATED NET EFFECT ON LOCAL FUNDS | | | |
|--|----------------|----------------|----------------|
| FUND AFFECTED | FY 2007 | FY 2008 | FY 2009 |
| Local Government | \$0 | \$0 | \$0 |

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Social Services**, the **Department of Economic Development**, the **Missouri Senate**, the **Secretary of State**, the **Missouri House of Representatives**, the **Department of Elementary and Secondary Education**, the **Department of Agriculture**, and the **Department of Natural Resources** assume this proposal would not fiscally impact their agencies.

Officials from the **Department of Health and Senior Services (DOH)** assume that subject to appropriation, this proposal would require the DOH to provide support for the proposed advisory council. DOH assumes an Administrative Office Support Assistant (AOSA) would be responsible for providing administrative support to the council. Initially, the AOSA would be responsible for assisting with the assemblage of the council and ensuring that all council members are provided with appropriate background information. DOH assumes the AOSA would be responsible for arranging and preparing for the six annual council meetings which includes, at a minimum, preparing meeting minutes, agendas, meeting packets and mailings, and coordinating speakers for meetings. Between meetings, the AOSA would be responsible for coordinating and communicating with council members and supporting council subgroups or workgroups as needed. On an annual basis, the AOSA would assure that council membership is

ASSUMPTION (continued)

up to date and that appropriate replacements are instilled as terms expire. The AOSA would also be responsible for preparing any required reports and ensuring that council members expenses are reimbursed in a timely manner.

Travel expenses for the AOSA were calculated due to the assumption that not all meetings would be held in Jefferson City. Of the six meetings, DOH assumes five will be outside of Jefferson City and will therefore require travel expenses for the AOSA.

Travel expenses include:

Rental Car: 5 trips at \$34.46 per trip = \$172.30

Gas for rental car: 5 at \$25.00 each = \$125.00

Postage for mailings was based on:

Two mailings per year of 30 piece informational packets to each member of the council = 1,380 at 49¢ each.

Six mailings to notify members of meetings; 23 members x 6 meetings= 138 mailings per year @ 39¢ each.

Subject to appropriation, DOH states this proposal specifies that board members would be reimbursed for reasonable and necessary expenses incurred in the performance of the member's official duties. DOH estimates board member expenses at: \$160/member/meeting that includes lodging, meals and mileage. 23 members X \$160 per meeting = \$3,680 x 6 meetings per year = \$22,080.

As noted above, DOH assumes the council will meet six times annually. If the council decides to meet more often, additional appropriation authority for reimbursements costs and expense and equipment may be requested. On the other hand, if the council meets less than six times, DOH states the fiscal impact could be overstated.

DOH assumes the council members would be responsible for reviewing and making any recommendations on any legislation sent to the council for review to determine if the legislation may have any environmental hazards that would affect the health of children. If this job duty were to be delegated to DOH staff, an additional FTE may be necessary.

DOH states due to the elimination of the Advisory Committee on Lead Poisoning (Section 701.302), there would be a minimal cost savings to the DOH. Recent costs for this committee have been minimal because most of the members have not been requesting travel reimbursement

ASSUMPTION (continued)

and most of the communication with the committee was done electronically. Savings include:

Three committee members travel to and from the meetings:
 2 trips x 300 miles r/t x .415 per mile x 3 members = \$747.00 cost savings

Oversight assumes the DOH could use existing support staff for this council. Oversight has included in the fiscal impact travel costs for the AOSA, board expenses and mailing costs. Oversight assumes Oversight will refer necessary requests for fiscal notes that affect the health of children to DOH during the normal fiscal note process for council input. Oversight assumes any federal funds, gifts, donations, etc would be minimal. In the event such funds are received, future budgets can be adjusted through the appropriation process. Oversight has not presented the minimal savings for the Advisory Committee on Lead Poisoning.

| | | | |
|---|---------------------|---------|---------|
| <u>FISCAL IMPACT - State Government</u> | FY 2007 (10 Mo.) | FY 2008 | FY 2009 |
|---|---------------------|---------|---------|

GENERAL REVENUE

Costs - Department of Health and Senior Services

| | | | |
|-----------------------|-------------------|-------------------|-------------------|
| Expense and equipment | <u>(\$19,309)</u> | <u>(\$23,793)</u> | <u>(\$24,499)</u> |
|-----------------------|-------------------|-------------------|-------------------|

| | | | |
|---|--------------------------|--------------------------|--------------------------|
| ESTIMATED NET EFFECT ON GENERAL REVENUE* | <u>(\$19,309)</u> | <u>(\$23,793)</u> | <u>(\$24,499)</u> |
|---|--------------------------|--------------------------|--------------------------|

*Subject to appropriations

| | | | |
|---|---------------------|---------|---------|
| <u>FISCAL IMPACT - Local Government</u> | FY 2007 (10 Mo.) | FY 2008 | FY 2009 |
|---|---------------------|---------|---------|

| | | | |
|--|------------|------------|------------|
| | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
|--|------------|------------|------------|

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal terminates the currently-existing "Advisory Committee on Lead Poisoning" and establishes within the Department of Health and Senior Services, the "Children's Environmental Health and Protection Advisory Council." The Council would consist of twenty-three members, certain members who would be appointed by February 1, 2007. Meetings would be held at the call of the chairperson, or at the call of the majority of the council members. The duties of the Council would include:

- Holding public hearings to gather information relating to the environmental health and protection of children;
- Evaluating existing environmental health programs and identifying children's environmental health issues that are currently not being addressed;
- Recommending policies to respond to unaddressed issues of children's environmental health;
- Recommending uniform guidelines for state agencies to help reduce and eliminate children's exposure to environmental hazards;
- Gathering and disseminating information on how to reduce, treat, and eliminate a child's exposure to environmental hazards;
- Recommending education programs for parents, guardians, and caregivers of children;
- Identifying additional resources to implement programs;
- Assigning one staff support person to review all proposed legislation sent to the council, which would be referred to the subcommittee (as established later in this act) to review and provide recommendations to the General Assembly prior to the time that such legislation is heard in committee;
- Reviewing certain proposed rules, regulations, and standards sent to the council, and providing recommendations within the thirty-day public comment period;
- Providing recommendations with regard to several statutory sections dealing with children's exposure to lead;

DESCRIPTION (continued)

-Establishing a subcommittee that would work with DOH to determine which existing statutes and regulations to review for potential environmental impact, and provide recommendations to the General Assembly;

-Providing recommendations to eradicate childhood lead poisoning by the year 2012;

-Preparing an annual report to deliver to the General Assembly and the Governor by February 1st of each year.

Members of the Council would serve without compensation but may be reimbursed for any expenses incurred. DOH would provide administrative support and current staff to the Council as deemed necessary. Subject to appropriations, the Council may employ consultants.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Social Services
Department of Economic Development
Missouri Senate
Secretary of State
Missouri House of Representatives
Department of Elementary and Secondary Education
Department of Agriculture
Department of Natural Resources
Department of Health and Senior Services



Mickey Wilson, CPA
Director

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