

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 0954-05  
Bill No.: Truly Agreed To and Finally Passed SCS for HCS for HB 272  
Subject: Health Care; Health Department; Health Public  
Type: Original  
Date: May 19, 2009

Bill Summary: This legislation establishes the “Alzheimer’s State Plan Task Force” within the Department of Health and Senior Services to assess the impact of Alzheimer’s disease and related dementia on residents of this state.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 5 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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## FISCAL ANALYSIS

### ASSUMPTION

#### ***Section 191.115:***

Officials from the **Office of the Missouri Governor, Missouri Senate** and the **Office of the Missouri Lieutenant Governor** each assume the proposal would have no fiscal impact on their respective agencies.

In response to a previous version of this proposal, officials from the **Department of Insurance, Financial Institutions & Professional Registration** assume the proposal would have no fiscal impact on their agency.

Officials from the **Department of Social Services (DSS)** assume since the task force is established in the Department of Health and Senior Services (DHSS), DSS assumes DHSS would provide support to the task force. Participation by the Director of DSS as a member of the task force would not cause a significant fiscal impact to the Department of Social Services.

Officials from the **Missouri House of Representatives** assume that any expenses incurred by members serving on the task force would be paid by the Department of Health and Senior Services.

Officials from the **Department of Mental Health (DMH)** assume this legislation would require the Director of the DMH (or designee) to be a member of the Alzheimer's Task Force and potentially attend at least 4 meetings at diverse geographic regions in the state of Missouri. The legislation states the members will serve without compensation, but may be reimbursed for actual expenses from funds appropriated to the Department of Health and Senior Services. The cost, therefore, would not be borne by the DMH.

Officials from the **Department of Health and Senior Services (DHSS)** assume the proposal requires the task force to submit a report of its findings and date-specific recommendations to the Governor and General Assembly no later than November 15, 2010. The cost of printing one report is approximately \$12.50 (based on the cost of printing a similar report). The Department estimates that 250 copies of the report will be needed to provide to the General Assembly, the Governor's Office, and committee members. Additional copies will be for any other interested parties.

ASSUMPTION (continued)

Year two (FY 2011):  
 Printing: \$12.50 X 250 = \$3,125

The proposal states, "The task force shall continue to meet at the request of the chair and at a minimum of one time annually for the purpose of evaluating the implementation and impact of the task force recommendation and to provide annual supplemental reports on the findings to the governor and general assembly." The Department assumes the task force will meet once each year and produce a supplemental report each year. For purposes of this estimate, the cost of the supplemental reports is assumed to be \$8.25 per copy (two-thirds of the cost of the original report).

Year three (FY 2012) and thereafter:  
 Printing: \$8.25 X 250 = \$2,063 (per year).

The DHSS received a letter from the Missouri Coalition of Alzheimer's Association Chapters indicating they will to provide technical support to the task force. The letter also states that committee members will be asked to cover their own travel expenses; if this proves to be a hardship for either the member with dementia or the family caregiver, the Coalition will provide support. Based on this commitment from the Missouri Coalition of Alzheimer's Association, DHSS assumes it will not be responsible for technical support to the task force or reimbursement of expenses to the members.

**Oversight** assumes the DHSS could absorb the printing cost and has not included it in the fiscal note.

<u>FISCAL IMPACT - State Government</u>	FY 2010 (10 Mo.)	FY 2011	FY 2012
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2010 (10 Mo.)	FY 2011	FY 2012
	<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.

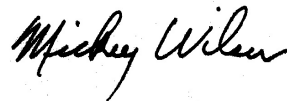
FISCAL DESCRIPTION

The proposed legislation appears to have no fiscal impact.

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 Insurance, Financial Institutions and Professional Registration  
Department of Mental Health  
Department of Health and Senior Services  
Department of Social Services  
Office of the Missouri Governor  
Missouri House of Representatives  
Office of the Missouri Lieutenant Governor  
Missouri Senate



Mickey Wilson, CPA  
Director  
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