

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4905-01
Bill No.: HB 1407
Subject: Health Care; Boards, Commissions, Committees, Councils; General Assembly
Type: Original
Date: February 17, 2012

Bill Summary: Establishes the Sickle Cell Disease Task Force to study and make recommendations regarding the impact of sickle cell disease on urban communities, examine existing services, and address any needs.

The provisions of the legislation will expire December 31, 2014.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
General Revenue	(\$13,680)	(\$3,420)	(\$3,420)
Total Estimated Net Effect on General Revenue Fund	(\$13,680)	(\$3,420)	(\$3,420)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

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

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on FTE	0	0	0

☐ 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).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Section 191.117

Officials from the from the **Office of the Governor (GOV)** state the proposal should result in no added cost to the GOV. However, if additional duties are placed on the office related to appointments in other TAFP legislation, there may be the need for additional staff resources in future years.

Officials from the **Missouri House of Representatives (MHR)** assume the proposal will have no fiscal impact on their organization. The MHR assumes any expenses of the House Member on the Task Force will be covered by the Department of Health and Senior Services.

Officials from the **Missouri Senate (SEN)** state the proposal will either have no fiscal impact as it relates to the SEN or minimal costs that can be absorbed by present appropriations.

Officials from the **Department of Health and Senior Services (DHSS)** states section 191.117.3 establishes a "Sickle Cell Disease Task Force". For fiscal note purposes, it is assumed a DHSS staff person would be required to assist the members of the task force in gathering data and information concerning the incidence of sickle cell disease in Missouri, demographics of the affected population, and needs of the persons living with sickle cell disease. The staff member would also provide assistance to the Task Force to write a report to the Governor and General Assembly which is due by December 31, 2012 and annually for the following two years. In order to accomplish the above, the DHSS estimates ten percent of an existing FTE (Health Program Representative III) would be required to carry out the provisions of the legislation and provide support to the task force. The Task Force ends December 31, 2014, therefore, the FTE expenses are calculated for half of Fiscal Year 2014. This existing FTE is currently supported with federal funds, which could not be used to pay for support of this state function. Therefore, General Revenue funding for the position is needed to fund switch the ten percent of the position's salary. Travel at ten percent was added to the fiscal not for the Health Program Representative to facilitate and attend the Task Force meetings in the three urban areas of the state.

Section 191.11.2 states, "...Members shall serve on the task force without compensation." DHSS assumes members will not be paid for their time serving on the Task Force; however, the Department assumes members will be reimbursed for necessary costs to attend the meetings. DHSS estimates board related costs at an average of \$180 per member per meeting, which includes lodging, meals & mileage. DHSS assumes four meetings will be conducted the first year, and one each in the following two years.

ASSUMPTION (continued)

First Year: 19 members X \$180 X 4 meetings = \$13,680;
Second Year: 19 members X \$180 X 1 meeting = \$3,420; and
Third Year: 19 members X \$180 X 1 meeting = \$3,420.

The DHSS assumes total costs to the General Revenue Fund of \$19,514 for FY 13; \$10,499 for FY 14; and \$10,579 for FY 15.

Oversight assumes the DHSS could absorb a 0.10 Health Program Rep. III FTE.

Officials from the **Missouri Lieutenant Governor** did not responded to Oversight's request for fiscal information.

<u>FISCAL IMPACT - State Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
GENERAL REVENUE FUND			
<u>Costs - Department of Health and Senior Services</u>			
Meeting costs	<u>(\$13,680)</u>	<u>(\$3,420)</u>	<u>(\$3,420)</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$13,680)</u>	<u>(\$3,420)</u>	<u>(\$4,320)</u>
 <u>FISCAL IMPACT - Local Government</u>			
	FY 2013 (10 Mo.)	FY 2014	FY 2015
	\$0	\$0	\$0

FISCAL IMPACT - Small Business

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

FISCAL DESCRIPTION

This proposal establishes the Sickle Cell Disease Task Force within the Department of Health and Senior Services to assess the impact of sickle cell disease on urban communities, examine the existing services and resources to address the needs of people with the disease, and develop

FISCAL DESCRIPTION (continued)

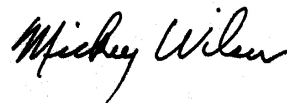
recommendations for educational services to schools on the traits of the disease and their effects. The task force will consist of 19 members, including one legislative member appointed by the Speaker of the House of Representatives and one by the President Pro Tem of the Senate. The task force must meet in at least three urban regions of the state to receive public input and to examine trends in the state sickle cell disease populations and their needs, existing services and resources, needed state policies or responses, and the replacement of the genetic testing and counseling program which has been eliminated due to lack of funding. A report of the findings and any recommendations by the task force must be submitted to the Governor and General Assembly by December 31, 2012. The task force must continue to meet at least once each year and submit an annual supplemental report until December 31, 2014. The provisions of the proposal will expire December 31, 2014.

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 Health and Senior Services
Office of the Governor
Missouri House of Representatives
Missouri Senate

NOT RESPONDING: Office of Lieutenant Governor



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Director
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