

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4905-03
Bill No.: Perfected HCS for HB 1407
Subject: Health Care; Boards, Commissions, Committees, Councils; General Assembly
Type: Original
Date: March 27, 2012

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

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2013	FY 2014	FY 2015
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

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 **Office of Administration** and **Missouri House of Representatives** assume the proposal will have no fiscal impact on their organizations.

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 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)** state section 191.117.3 establishes a "Sickle Cell Disease Standing Committee". For fiscal note purposes, it is assumed a DHSS staff person will be required to assist the members of the committee 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 will also provide assistance to the committee to write a report to the Governor and General Assembly which is due by December 31, 2012 and annually thereafter. 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 committee. 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 committee meetings in the three urban areas of the state.

Section 191.11.2 states members shall serve on the standing committee without compensation or reimbursement for expenses incurred. Therefore, there is no fiscal impact for the members to attend meetings.

The DHSS assumes total costs to the General Revenue Fund of \$5,834 for FY 13; \$7,079 for FY 14; and \$7,156 for FY 15.

ASSUMPTION (continued)

Oversight assumes the DHSS would not require the 0.1 FTE Health Program Representative III that is currently paid for with federal funds to assist committee members with the gathering of information and data; rather **Oversight** assumes these duties could be absorbed by current staff reimbursed with General Revenue funds.

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
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2013 (10 Mo.)	FY 2014	FY 2015
	<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

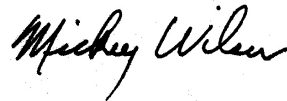
The proposed legislation appears to have no fiscal impact.

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

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

NOT RESPONDING: Office of Lieutenant Governor

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA
Director
March 27, 2012