

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5526-01
Bill No.: HB 1936
Subject: Boards, Commissions, Committees, Councils; Health Care Professionals; Health Department
Type: Original
Date: March 14, 2006

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2007	FY 2008	FY 2009
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

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 4 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 Health and Senior Services (DOH)** state SB 788, passed during the 2000 legislative session established the Technical Advisory Committee. At that time, DOH prepared a fiscal note response (3148-11) to the TAFP bill stating that a Health Facilities Nursing Consultant, Health Program Representative III, and a Clerk Typist III were needed to support the committee's activities. A decision item for these staff and E&E costs was submitted in the DOH's FY2002 budget request. The decision item was not funded.

DOH states since the committee was established, DOH has supported the committee with existing staff. Providing this support has taken away from the employees' other duties and has become progressively more difficult due to increased workloads. This includes time spent at meetings by professional staff and support activities such as arranging meetings, taking and transcribing minutes, disseminating information, etc. Significant professional staff effort has gone into assisting with drafting of rule language, filing of rules, etc. Since the decision item was not funded, the committee members have not been paid for their meeting-related expenses.

If the committee continues, DOH would request funding for a Health Program Representative III and a Senior Office Support Assistant position to assume the duties identified above and standard

ASSUMPTION (continued)

expenses related to these positions, as well as funds to reimburse members for meeting-related expenses.

Meeting expenses were calculated as follows:

9 members X 8 meetings per year X \$75 expenses per meeting (meals and mileage – see below)
= \$5,400 annually

Mileage: estimating 150 miles round-trip X \$.415 (FY07 mileage rate) = \$62.25

Meals: lunch only at in-state rate of \$12

Total: Rounded to \$75 per meeting

DOH estimates total costs would be \$110,923 in FY 07, \$120,997 in FY 08, and \$123,990 in FY 09.

Oversight assumes this proposed legislation extends an existing provision by removing or changing the expiration date. Oversight assumes removing or changing the expiration date will extend any current fiscal impact associated with the existing provision. Therefore, Oversight has reflected no fiscal impact in the fiscal note.

<u>FISCAL IMPACT - State Government</u>	FY 2007 (10 Mo.)	FY 2008	FY 2009
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<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.

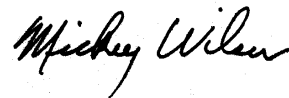
DESCRIPTION

This proposal extends the expiration date for the Technical Advisory Committee on the Quality of Patient Care and Nursing Practices within the Department of Health and Senior Services from December 31, 2006, to December 31, 2011.

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



Mickey Wilson, CPA
Director
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