

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1155-01
Bill No.: SB 266
Subject: Health Care; Health Care Professionals; Health Department; Health, Public;
Medical Procedures and Personnel
Type: Original
Date: February 26, 2001

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
General Revenue	\$0 to (\$362,174)	\$0 to (\$395,172)	\$0 to (\$443,764)
Total Estimated Net Effect on <u>All</u> State Funds	\$0 TO (\$362,174)	\$0 TO (\$395,172)	\$0 TO (\$443,764)

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Health (DOH)** assume that two additional staff would be needed within the Division of Chronic Disease Prevention and Health Promotion. A Health Educator II (\$36,012) would be responsible for planning, coordination of daily program operation, and integration of the lupus program in all seven Regional Arthritis Centers. A Clerk Typist II (\$20,472) would be responsible for correspondence, tracking of information, record keeping and routine clerical duties concerning the lupus program. To develop and staff the statewide toll-free number would require one Health Program Representative II (\$34,644) to design and plan the line, supervise its operation, and plan and implement education and advertising. Other annual costs include associated E&E for all staff, \$259,049 (television advertising \$189,000, radio advertising \$14,150, magazine advertising \$28,435, busboards in Kansas City and St. Louis \$24,664, and MetroLink in St. Louis \$2,800) to develop and mount advertising in the media, brochures, and outreach to physician's offices, local health departments, and community groups; education costs of \$6,000 including curriculum and materials to educate health care providers, special phone line costs of \$6,300 and translation services of \$7,431. DOH states that in order to track and monitor the prevalence of lupus, a study would need to be conducted during the first year of the program to determine the best method(s). DOH estimates this cost would be \$35,000 if DOH can expand existing surveillance system to track prevalence in 2002. DOH anticipates that data collection would be conducted in-house with the possibility of contracting out data analysis. This study would be re-conducted in the third year. Contracts with Regional Arthritis Centers would be increased by \$38,782 each. This unit cost includes staff time for programs/services, educational materials, travel, office supplies, equipment expenses/rentals (including phones, copy machines, faxes, etc.). When initial surveillance activities are completed and if prevalence is found to be higher in the urban areas, contracts may be adjusted accordingly.

Oversight assumes a Health Educator II and Clerk Typist II would be needed to staff this proposal. **Oversight** assumes the proposal does not require a full media campaign but DOH would use the Regional Arthritis Centers to help educate the public.

<u>FISCAL IMPACT - State Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
---	---------------------	---------	---------

GENERAL REVENUE FUND

Costs - Department of Health

Personal services (2 FTE)	\$0 to (\$48,258)	\$0 to (\$59,343)	\$0 to (\$60,827)
Fringe benefits	\$0 to (\$16,084)	\$0 to (\$19,779)	\$0 to (\$20,274)
Expense and equipment	<u>\$0 to (\$297,832)</u>	<u>\$0 to (\$316,050)</u>	<u>\$0 to (\$362,663)</u>
Total <u>Costs</u> - Department of Health	<u>\$0 to (\$362,174)</u>	<u>\$0 to (\$395,172)</u>	<u>\$0 (\$443,764)</u>

**ESTIMATED NET EFFECT ON
GENERAL REVENUE FUND**

<u>\$0 TO</u>	<u>\$ 0 TO</u>	<u>\$0 TO</u>
<u>(\$362,174)</u>	<u>(\$395,172)</u>	<u>(\$443,764)</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
---	---------------------	---------	---------

<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 would establish a program on the inflammatory connective tissue disease, lupus, within the Department of Health. The program would track lupus incidents in Missouri, identify medical professionals specializing in the treatment of lupus, educate the public, establish a "Women's Health Information Network" on an automated phone system, and promote lupus research. The Department would include the lupus program, which is subject to appropriation, by expanding on existing programs.

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

A handwritten signature in black ink, appearing to read "Jeanne Jarrett". The signature is stylized with a large initial "J" and a cursive "Jarrett".

Jeanne Jarrett, CPA
Director

February 26, 2001