

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5472-01
Bill No.: HCR 66
Subject: Health and Senior Services Department; Health Care; Health, Public; Children and Minors; Education, Elementary and Secondary; Education, Higher
Type: Original
Date: January 22, 2016

Bill Summary: This proposal urges all educational institutions to provide information to students and parents about meningococcal disease and available vaccines.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on General Revenue	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on FTE	0	0	0

☐ Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Local Government	\$0 to (Unknown greater than \$100,000)	\$0 to (Unknown greater than \$100,000)	\$0 to (Unknown greater than \$100,000)

FISCAL ANALYSIS

ASSUMPTION

Oversight was unable to receive some of the agency responses in a timely manner due to the short fiscal note request time. Oversight has presented this fiscal note on the best current information that we have or on prior year information regarding a similar bill. Upon the receipt of agency responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval of the chairperson of the Joint Committee on Legislative Research to publish a new fiscal note.

Officials from the **West Plains School District** assume the costs would be uncertain as it would depend on the required method of distribution of the information. If information is disseminated electronically, then the proposal would have no cost. If hard copy had to be produced by the school district, it is estimated that there would be \$1,000 cost associated with labor, copying costs and postage.

Officials from the **Everton School District** and the **Pettis County R-XII School District** each state the proposal will cost their school district approximately \$500 for dissemination of the information.

Officials from the **Eldon School District** assume the proposal will cost their school district \$200 in copying costs.

Officials from the **Concordia R-II School District** state, providing the health departments provide the necessary information, the information can be put in newsletters in e-mail blasts and on the school's website for about an hour of technical administrative time at \$39.70 per hour. If the Concordia School District is required to copy and send something home with every student, the copying costs would be approximately \$9 plus the cost of paper (\$6.50) and secretarial time (1.5 hours) to sort out the copies per class and get them in the correct mailbox at an average cost of \$14.46 per hour (\$21.69 total secretarial time). Therefore, it would cost a total of \$37.19 if the information is sent home with students in paper form.

Officials from the **Renick R-V School** assume the proposal would have a minimal fiscal impact that would include making copies of informational documents to hand out to students/parents.

Officials from the **Warren County R-III School District** and the **Wright City R-II School District** each assume the proposal would result in minimal costs to their school districts.

ASSUMPTION (continued)

Officials from the **Metropolitan Community College** assume that the information to be provided as a result of this proposal could be distributed electronically to current and potential students and that electronic distribution of the information could be absorbed by current staff. However, if the new requirements create additional responsibilities or costs that are not anticipated at this time, a revised fiscal note would need to be submitted.

Officials from the **Department of Elementary and Secondary Education** defer to local school districts regarding the extent of any impact this proposal may have on them.

Officials from the **Columbia/Boone County Department of Public Health and Human Services, State Technical College, Missouri Western State University, Northwest Missouri State University, Fair Play School District, the Malta Bend School District, the Macon County R-IV Schools, the New Haven School District and the Webster Groves School District** each assume the proposal would not fiscally impact their respective agencies.

Oversight assumes if school districts can disseminate the information electronically that there would be little to no fiscal impact on school districts. However, if schools have to provide hard copies of the information and/or mail it, then costs will likely exceed \$100,000 annually. Therefore, Oversight is ranging the cost of this proposal to Local Governments - School Districts from \$0 to greater than \$100,000 annually.

<u>FISCAL IMPACT - State Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Local Government

FY 2017
 (10 Mo.)

FY 2018

FY 2019

LOCAL GOVERNMENT - SCHOOL DISTRICTS

Costs - School Districts

Dissemination of information

\$0 to (Unknown
greater than
\$100,000)

\$0 to (Unknown
greater than
\$100,000)

\$0 to (Unknown
greater than
\$100,000)

**ESTIMATED NET EFFECT ON
 LOCAL GOVERNMENT - SCHOOL DISTRICTS**

\$0 to
(Unknown
greater than
\$100,000)

\$0 to
(Unknown
greater than
\$100,000)

\$0 to
(Unknown
greater than
\$100,000)

FISCAL IMPACT - Small Business

If the distribution of information results in more students obtaining a vaccination, small business medical providers may experience an increase in revenue.

FISCAL DESCRIPTION

This proposal urges all educational institutions to provide information to students and parents about meningococcal disease and available vaccines.

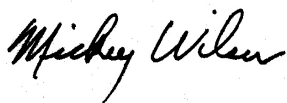
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Elementary and Secondary Education
 Columbia/Boone County Department of Public
 Health and Human Services
 Metropolitan Community College
 Missouri Western State University
 Northwest Missouri State University
 State Technical College

SOURCES OF INFORMATION (continued)

Concordia R-II School District
Eldon School District
Everton School District
Fair Play School District
Macon County R-IV Schools
Malta Bend School District
New Haven School District
Pettis County R-XII School District
Renick R-V School
Warren County R-III School District
Webster Groves School District
West Plains School District
Wright City R-II School District



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January 22, 2016

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January 22, 2016