

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 1553-01  
Bill No.: HB 613  
Subject: Health Department; Dentists  
Type: Original  
Date: May 7, 2013

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Bill Summary: This proposal establishes the Director of Dental Health position to oversee the Missouri Oral Health Program within the Department of Health and Senior Services.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
General Revenue	(Unknown, greater than \$234,596)	(Unknown, greater than \$274,584)	(Unknown, greater than \$277,329)
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>(Unknown, greater than \$234,596)</b>	<b>(Unknown, greater than \$274,584)</b>	<b>(Unknown, greater than \$277,329)</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
<b>FUND AFFECTED</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
General Revenue	2	2	2
<b>Total Estimated Net Effect on FTE</b>	<b>2</b>	<b>2</b>	<b>2</b>

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).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Department of Health and Senior Services (DHSS)** state this proposal is similar to the existing Missouri State Oral Health Program within DHSS (RSMo 192.050). The program currently executes some of the goals and duties outlined in the proposed legislation.

#### § 192.990.2 - Administration of the Oral Health Program:

To meet the requirements of this proposal, it is assumed that a Director of Dental Health would be hired, preferably a licensed dentist. The salary estimate for this position is \$140,000 per year, plus fringe benefits and applicable leasing and expense and equipment costs.

It is also assumed that an Administrative Office Support Assistant would be necessary to perform the general clerical duties of the office. The salary estimate for this position would be \$27,324 per year plus fringe benefits and applicable leasing and expense and equipment costs.

No additional costs have been included to allow for expanded promotion of oral health activities related to promotion, facilitation, resource sharing, technical assistance, etc. These costs are unknown, but would possibly be significant to develop the program to the fullest extent possible.

FY 14 costs to the General Revenue Fund are estimated to be unknown, greater than \$234,596; FY 15 costs are unknown greater than \$274,584; and FY 16 costs are unknown, greater than \$277,329.

Officials from the **Department of Social Services (DSS)** state the Missouri Oral Health Program is the responsibility of the Department of Health and Senior Services; therefore, there is no fiscal impact to the DSS. Whether any improvement in the oral health of Missourians would ultimately affect the Medicaid program cannot be determined with any certainty at this time.

Officials from the **Office of Administration** defer to the Department of Health and Senior Services for the potential fiscal impact of this proposal.

<u>FISCAL IMPACT - State Government</u>	FY 2014 (10 Mo.)	FY 2015	FY 2016
<b>GENERAL REVENUE FUND</b>			
<u>Costs - DHSS</u>			
Personal services	(\$139,437)	(\$168,997)	(\$170,687)
Fringe benefits	(\$70,757)	(\$85,758)	(\$86,615)
Equipment and supplies	(\$24,402)	(\$19,829)	(\$20,027)
Program promotion	(Unknown)	(Unknown)	(Unknown)
<u>Total Costs - DHSS</u>	<u>(Unknown, greater than \$234,596)</u>	<u>(Unknown, greater than \$274,584)</u>	<u>(Unknown, greater than \$277,329)</u>
FTE Change - DHSS	2 FTE	2 FTE	2 FTE

<b>ESTIMATED NET EFFECT ON THE GENERAL REVENUE FUND</b>	<b><u>(Unknown, greater than \$234,596)</u></b>	<b><u>(Unknown, greater than \$274,584)</u></b>	<b><u>(Unknown, greater than \$277,329)</u></b>
Estimated Net FTE Change on the General Revenue Fund	2 FTE	2 FTE	2 FTE

<u>FISCAL IMPACT - Local Government</u>	FY 2014 (10 Mo.)	FY 2015	FY 2016
	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

FISCAL IMPACT - Small Business

The proposal may positively impact small business dental offices if promotion of oral health results in more individuals going to dentists for preventative care.

FISCAL DESCRIPTION

This proposal requires the Bureau of Dental Health within the Department of Health and Senior Services to implement the Missouri Oral Health Program to increase public awareness of the importance of oral health. The goals and duties of the program must include, but are not limited to: (1) Promoting the oral health of Missourians; (2) Facilitating dental health education and

FISCAL DESCRIPTION (continued)

outreach programs throughout the state; and (3) Serving as a central location for information, resources, technical assistance, and consultation about oral health for the department, state agencies, local health departments, and community-based organizations.

The program is to be administered by the bureau and the department director must appoint a Director of Dental Health to administer the program.

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  
Department of Social Services



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Acting Director  
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