



**LEGISLATIVE FISCAL OFFICE
Fiscal Note**

Fiscal Note On: **HB 193** HLS 21RS 783
 Bill Text Version: **REENGROSSED**
 Opp. Chamb. Action:
 Proposed Amd.:
 Sub. Bill For.:

Date: May 19, 2021 3:36 PM	Author: MARCELLE
Dept./Agy.: Department of Health	Analyst: Shane Francis
Subject: Creation of office on women's health	

HEALTH/LDH RE INCREASE GF EX See Note Page 1 of 2
 Creates the office on women's health within the La. Department of Health

This office shall (1) Educate and advocate for women's health with an emphasis on preventive health and healthy lifestyles. (2) Identify, and establish priorities for programs, services, and resources for women's health issues and concerns. (3) Serve as a clearinghouse and resource regarding women's health data, strategies, services, and programs that address women's health issues. (4) Collect and analyze relevant information and data resulting from research conducted or compiled by LDH and any collaborative entities. (5) Develop and recommend funding and program activities for educating the public on women's health initiatives relating to social determinants of health. (6) Make recommendations to the secretary of LDH concerning programs that address women's health issues for inclusion in the department's budget and strategic planning. (7) Seek funding from private or other governmental entities to carryout the purposes provided in proposed law. (8) Prepare for publication and dissemination of public materials regarding women's health. (9) Conduct public educational forums to raise awareness and educate citizens about women's health programs, issues, and services. (10) Coordinate the activities and programs of the office with other entities that focus on women's health or women's issues. (11) Provide an annual report to the governor and the legislature, concerning priorities and services needed for women's health in this state and areas for improvement.

EXPENDITURES	2021-22	2022-23	2023-24	2024-25	2025-26	5 -YEAR TOTAL
State Gen. Fd.	\$0	INCREASE	INCREASE	INCREASE	INCREASE	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	INCREASE	INCREASE	INCREASE	INCREASE	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Annual Total	\$0					\$0

REVENUES	2021-22	2022-23	2023-24	2024-25	2025-26	5 -YEAR TOTAL
State Gen. Fd.	\$0	\$0	\$0	\$0	\$0	\$0
Agy. Self-Gen.	\$0	\$0	\$0	\$0	\$0	\$0
Ded./Other	\$0	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	\$0
Federal Funds	\$0	SEE BELOW	SEE BELOW	SEE BELOW	SEE BELOW	\$0
Local Funds	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Annual Total	\$0					\$0

EXPENDITURE EXPLANATION

Proposed law results in a significant increase in SGF expenditures and potential associated federal matching funds of up to \$1.8 M annually beginning FY 2023. Proposed legislation tasks LDH with creating a non-binding operating budget solely of salaries and benefits for three specified positions: (1) Assistant Secretary, (1) Executive Assistant and (1) Grant Writer. The Office on Women's Health will maintain hiring authority past these positions to perform the span of duties outlined in proposed legislation. LDH estimates total staffing costs for the three positions would amount to \$420,000 per year from FY 23 to FY 26 with an additional \$14,000 per year in operating expenses, resulting in a potential minimum of \$434,000 per year. However, as the span of duties of this office outlined in proposed legislation has not been reduced, the Legislative Fiscal Office cannot corroborate whether staffing levels can be significantly compressed from the initial minimum of 11 positions estimated by LDH to three (see discussion of LDH's original estimate below).

LDH reports initial discussion regarding the staffing requirements necessary to operate an effective Office on Women's Health (OWH) would likely incorporate 11 new T.O. positions to include: an Assistant Secretary; 8 Program Managers to serve as liaisons for OWH to coordinate research, analysis and policy management activities related to statewide health or social service programs; a Contract Grant Reviewer who will research potential grants and state appropriation budgets to attempt to expand available funds to support services to women and to develop and monitor contracts, applications and sub-recipient grant agreements; and an unspecified assistant. Proposed law authorizes the office to enter into agreements or contracts with any person or government agency as necessary or convenient to carry out its functions.

LDH estimates total personnel costs to be \$907,150 in annual salaries and \$453,575 in related benefits for a total of \$1,360,725. Further costs estimated by LDH include \$225,502 in Operating Expenses, \$200,000 in Professional Services, \$16,346 in Equipment and \$20,000 in Other Charges for a total state expenditure of \$1,822,573.

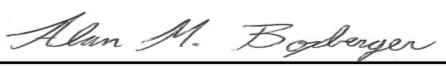
The Legislative Fiscal Office cannot corroborate the workload necessity detailed by LDH. To the degree that staffing levels are less than or more than that estimated by LDH, costs would decrease or increase proportionally.

SEE EXPENDITURE EXPLANATION CONTINUED ON PAGE 2

REVENUE EXPLANATION

This measure authorizes the office to seek funding from private or other governmental entities to carry out the purposes, duties and functions of OWH.

<u>Senate</u>	<u>Dual Referral Rules</u>	<u>House</u>
<input checked="" type="checkbox"/> 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}		<input checked="" type="checkbox"/> 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
<input type="checkbox"/> 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}		<input type="checkbox"/> 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}


Alan M. Boxberger
 Staff Director



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CONTINUED EXPLANATION from page one:

EXPENDITURE EXPLANATION CONTINUED FROM PAGE 1

The needed positions as reported by LDH initially are delineated below:

- (1) Assistant Secretary - annual salary of \$150,000 + \$75,000 (related benefits) = \$225,000
(2) Program Manager - annual salary of \$82,440 + \$41,220 (related benefits) = \$123,660
(3) Program Manager - annual salary of \$82,440 + \$41,220 (related benefits) = \$123,660
(4) Program Manager - annual salary of \$82,440 + \$41,220 (related benefits) = \$123,660
(5) Program Manager - annual salary of \$82,440 + \$41,220 (related benefits) = \$123,660
(6) Program Manager - annual salary of \$82,440 + \$41,220 (related benefits) = \$123,660
(7) Program Manager - annual salary of \$82,440 + \$41,220 (related benefits) = \$123,660
(8) Program Manager - annual salary of \$82,440 + \$41,220 (related benefits) = \$123,660
(9) Program Manager - annual salary of \$82,440 + \$41,220 (related benefits) = \$123,660
(10) Unspecified Assistant - annual salary of \$38,850 + \$19,425 (related benefits) = \$58,275
(11) Contract Grant Reviewer - annual salary of \$58,780 + \$29,390 (related benefits) = \$88,170

For informational purposes, many intended duties of OWH currently occur in several offices across state government, notably the Governor's Office of Women's Policy whose scope of duties include the advocacy of women's health policy and serving as a connector between public and private women's health agencies and educational institutions. This office is currently staffed by 1 T.O. at an approximate annual salary of \$88,400 and approximated related benefits of \$44,200 for a total of \$132,600.

Senate Dual Referral Rules
[X] 13.5.1 >= \$100,000 Annual Fiscal Cost {S & H}
[] 13.5.2 >= \$500,000 Annual Tax or Fee Change {S & H}

House
[X] 6.8(F)(1) >= \$100,000 SGF Fiscal Cost {H & S}
[] 6.8(G) >= \$500,000 Tax or Fee Increase or a Net Fee Decrease {S}

Signature of Alan M. Boxberger
Alan M. Boxberger
Staff Director