

**Department of Fiscal Services**  
 Maryland General Assembly

**FISCAL NOTE**

House Bill 191 (Delegate Goldwater, et al.)  
 Environmental Matters

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**Osteoporosis Community Education and Prevention Program**

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This bill requires the Department of Health and Mental Hygiene (DHMH) to establish an osteoporosis education and prevention program and to design the program for implementation on a regional or local level. The department is authorized to award grants to provide work site health promotion programs on osteoporosis and is required to appoint an advisory committee of local medical experts to advise the Secretary of Health and Mental Hygiene about the development and delivery of the osteoporosis program.

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**Fiscal Summary**

**State Effect:** General fund expenditures could increase by up to \$379,600 in FY 1997. Future year expenditures grow with annualization and inflation. Revenues are not affected.

(in dollars)	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001
GF Revenues	\$0	\$0	\$0	\$0	\$0
GF Expenditures	379,600	489,400	501,100	513,200	525,500
Net Effect	(\$379,600)	(\$489,400)	(\$501,100)	(\$513,200)	(\$525,500)

*Note: ( ) - decrease; GF - general funds; FF - federal funds; SF - special funds*

**Local Effect:** Local health departments could receive an additional \$277,500 in grants from the Department of Health and Mental Hygiene to carry out osteoporosis prevention and education programs.

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## Fiscal Analysis

**State Expenditures:** General fund expenditures could increase by up to an estimated \$379,600 in fiscal 1997, which reflects the bill's October 1, 1996 effective date. The estimate reflects the cost of hiring one Nutritionist, one Community Health Educator, and one Office Secretary to establish an osteoporosis education and prevention program. It includes salaries of \$59,155, fringe benefits, one-time start-up costs, and ongoing operating expenses. DHMH assumes that a lesser effort would result in negligible changes in the public's behavior.

Salaries and Fringe Benefits	\$80,738
Office Equipment	18,440
Grants to Local Health Departments	277,500
Other Operating Expenses	<u>2,880</u>
<b>Total FY 1997 State Expenditures</b>	<b>\$ 379,558</b>

Future year expenditures reflect (1) full salaries with 3.5% annual increases and 3% employee turnover; and (2) 2% annual increases in ongoing operating expenses.

The Department of Fiscal Services advises that other chronic disease prevention programs within the Local and Family Health Administration range from a magnitude of \$25,000 for an infant hearing and screening program required by federal law to \$200,000 for a diabetes control program to \$1.2 million for a cardiovascular disease control program. The infant hearing and screening program expenses are primarily for printing of informational materials; the diabetes program includes \$100,000 in permanent and contractual positions and \$70,000 in grants to local health departments; the cardiovascular program includes \$400,000 in permanent and contractual positions and \$800,000 in grants to local jurisdictions. One factor in the variation in grant amounts to local health departments is due to whether a particular disease is statewide or particular jurisdictions need to be targeted. In the case of osteoporosis, the incidence is assumed to be distributed equally among the jurisdictions.

Advisory committee members would be reimbursed for expenses under the standard State travel regulations. Any such expenditures would depend upon the time, location, and frequency of the committee's meetings. Travel and DHMH staffing expenditures are assumed to be minimal and absorbable within existing DHMH resources.

**Local Effect:** Local health departments could receive an additional \$277,500 in grants from the Department of Health and Mental Hygiene to carry out osteoporosis prevention and education programs.

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**Information Source(s):** Department of Health and Mental Hygiene (Local and Family Health), Department of Fiscal Services

**Fiscal Note History:** First Reader - January 30, 1996

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