

Department of Legislative Services
 Maryland General Assembly
 2011 Session

FISCAL AND POLICY NOTE

House Bill 1091 (Prince George's County Delegation)
 Health and Government Operations

Public Health - Prince George's County Health Council
 PG 423-11

This bill establishes the Prince George’s County Health Council as an instrumentality of the State.

The bill takes effect July 1, 2011.

Fiscal Summary

State Effect: General fund expenditures increase by \$56,600 in FY 2012 to hire one policy analyst to staff the council on a full-time basis for the first six months of the fiscal year and on a part-time basis for the remainder of the fiscal year. Future year expenditures reflect inflation and the new employee’s continued employment on a part-time basis. Revenues are not affected.

(in dollars)	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Revenues	\$0	\$0	\$0	\$0	\$0
GF Expenditure	56,600	36,300	38,100	40,000	42,000
Net Effect	(\$56,600)	(\$36,300)	(\$38,100)	(\$40,000)	(\$42,000)

Note:() = decrease; GF = general funds; FF = federal funds; SF = special funds; - = indeterminate effect

Local Effect: Local expenditures increase beginning in FY 2012 for the Office of the County Executive of Prince George’s County to provide staffing for the council equivalent to that provided by the State. **This bill imposes a mandate on a unit of local government.**

Small Business Effect: None.

Analysis

Bill Summary: The council is tasked with (1) developing and annually revising a comprehensive, community-oriented health care strategy and work plan for Prince George’s County; and (2) annually submitting the strategy and work plan to the Department of Health and Mental Hygiene (DHMH), the county executive, and the county council beginning December 31, 2011.

A member of the council must have a background in health care or health policy. A member may not receive compensation but is entitled to reimbursement for expenses. DHMH and the Office of the County Executive for Prince George’s County are required to jointly provide staff for the council.

State Expenditures: DHMH advises that one full-time position is necessary to implement this bill. Legislative Services concurs that one full-time employee is necessary to assist with the development of the required strategy and work plan that must be submitted by December 31, 2011; however, Legislative Services notes that the council’s responsibilities after this date are limited to revisions and annual submissions. Accordingly, it is assumed that the new position necessitated by the bill will be full-time for six months only and part-time thereafter. Thus, general fund expenditures increase by \$56,603 in fiscal 2012 to hire one full-time policy analyst to staff the council on a full-time basis for the first six months of the fiscal year and on a part-time basis for the remainder of the fiscal year. The estimate includes a salary, fringe benefits, one-time start-up costs, and ongoing operating expenses.

Position (Full-time Equivalent)	0.75
Salary and Fringe Benefits	\$49,710
Operating Expenses	2,558
One-time Start-up Costs	<u>4,335</u>
Total FY 2012 State Expenditures	\$56,603

Future year expenditures reflect a part-time salary, with 4.4% annual increases, 3% employee turnover, and 1% annual increases in ongoing operating expenses.

Local Expenditures: The Office of the County Executive for Prince George’s County and DHMH are required to jointly provide staff for the council. It is anticipated that local expenditures will increase for the Office of the County Executive of Prince George’s County to provide staffing for the commission equivalent to that provided by the State. Prince George’s County advises that it expects its expenditures to increase by approximately \$72,500 in fiscal 2012 to reflect the cost of providing staff.

Additional Information

Prior Introductions: None.

Cross File: None.

Information Source(s): Prince George's County, Department of Health and Mental Hygiene, Department of Legislative Services

Fiscal Note History: First Reader - March 4, 2011

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