

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0072-01
Bill No.: SB 39
Subject: Drugs and Controlled Substances; Department of Public Safety.
Type: Original
Date: January 23, 2003

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
General Revenue *	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)
Total Estimated Net Effect on General Revenue Fund *	\$0 or (UNKNOWN)	\$0 or (UNKNOWN)	\$0 or (UNKNOWN)

* Subject to appropriation

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
MoSMART Fund *	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
Total Estimated Net Effect on Other State Funds *	\$0 or UNKNOWN	\$0 or UNKNOWN	\$0 or UNKNOWN

* Subject to appropriation

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
Local Government	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of the State Treasurer** assume this proposal would not fiscally impact their agency and defer to the Office of Administration for an estimate on state impact.

Officials from the **Shannon County Sheriff's Office** state they have received \$87,054 in calendar years 2001 - 2002 under the current MoSMART grant program.

Officials from the **Christian County Sheriff's Office** assume the proposal would result in losses to their agency of \$47,135 annually, which is the amount that they have applied for and been approved for in 2003.

Officials from the **Department of Public Safety (DPS) – Director's Office** assume the proposal creates a team called "MoSMART" within DPS. The team is made up of five members that shall be sheriffs. The DPS shall administer MoSMART, which shall consist of conducting audits, monitoring, programmatic assistance with grants, etc.

ASSUMPTION (continued)

In order to perform the duties required by this legislation, DPS assumes the need for four additional FTE: one Program Manager (at \$44,444 per year) who would be responsible for employees under this program as well as the general administration of the program; one Program Representative I (at \$30,204 per year) to review applications for grants, assist in general program duties, and monitor programs as needed; one Accountant I (at \$30,204 per year) to assist in the review of applications for grants, assist grantees with financial aspects of having a grant with this money, and, as required by the proposed legislation, audit the MoSMART fund at the end of each fiscal year; and one Clerk Typist III (at \$23,184 per year) to provide clerical support for the staff of MoSMART and MoSMART members.

DPS also assumes the need for rental space for an offsite facility because the Director's office no longer has adequate space for additional employees. The DPS estimates the cost for this rental space to be \$12,880 per year, plus \$20,000 per year for renovations.

DPS estimates the cost of this proposal to be \$258,288 in FY 04, \$234,294 in FY 05, and \$238,804 in FY 06.

In response to a similar proposal from the 2002 session, DPS estimated the number of MoSMART funds applications filed annually will exceed 27. Based on this estimate, **Oversight** assumes the DPS will require 2 FTE (1 Program Specialist and 1 Clerk Typist III) to administer the MoSMART program. Salaries have been adjusted to more closely reflect actual starting salaries. Oversight assumes the 2 FTE would be housed within existing facilities. Therefore, no additional rent, renovation, janitorial, utility, or offsite computer expenses would be incurred. Oversight also assumes the staff for DPS would not be necessary without an appropriation to the MoSMART fund and that the estimated costs of DPS would be covered by this appropriation.

Oversight assumes, based on information received from the **Cape Girardeau County Sheriff**, that the current MoSMART program will be federally funded through December 31, 2003. Therefore, Oversight assumes the DPS would incur expenses for 6 months of FY 2004 and 12 months of FY 2005 & FY 2006. Officials from the Cape Girardeau County Sheriff's office also stated that they administer the current MoSMART program with two persons.

Officials from the **Office of Administration** as well as Sheriffs from the following counties did not respond to our request for fiscal impact; **Jackson, St. Louis, Miller, Ripley, Crawford, Washington and Macon.**

FISCAL IMPACT - State Government

FY 2004
(10 Mo.)

FY 2005

FY 2006

GENERAL REVENUE FUND

RAS:LR:OD (12/02)

<u>Transfer out</u> – to MoSMART Fund*	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>\$0 or (Unknown)</u>	<u>\$0 or (Unknown)</u>	<u>\$0 or (Unknown)</u>

***Subject to Appropriations.**

MoSMART FUND

<u>Transfer in</u> – from General Revenue Fund*	\$0 or Unknown	\$0 or Unknown	\$0 or Unknown
<u>Costs</u> – Department of Public Safety**			
Personal Service (2 FTE)	(\$24,477)	(\$50,178)	(\$51,432)
Fringe Benefits	(\$9,906)	(\$20,307)	(\$20,815)
Equipment and Expense	<u>(\$22,008)</u>	<u>(\$7,275)</u>	<u>(\$7,275)</u>
<u>Total Costs</u> – DPS	(\$56,391)	(\$77,760)	(\$79,522)
<u>Costs</u> – MoSMART			
Distribution to local law enforcement agencies***	<u>\$0 or (Unknown)</u>	<u>\$0 or (Unknown)</u>	<u>\$0 or (Unknown)</u>

ESTIMATED NET EFFECT ON MoSMART FUND	<u>\$0 or Unknown</u>	<u>\$0 or Unknown</u>	<u>\$0 or Unknown</u>
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***Subject to Appropriations.**

****Subject to Appropriations, shall be no less than one percent and not exceed two percent of the Fund.**

*****Subject to Appropriations, shall be at least fifty percent but not more than one hundred percent of the Fund annually.**

<u>FISCAL IMPACT - Local Government</u>	FY 2004 (10 Mo.)	FY 2005	FY 2006
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Income - Law Enforcement Agencies

MoSMART funds

\$0 or Unknown \$0 or Unknown \$0 or Unknown

**ESTIMATED NET EFFECT ON
LOCAL GOVERNMENT**

\$0 or Unknown \$0 or Unknown \$0 or Unknown

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal creates the "Missouri Sheriff's Methamphetamine Relief Team" (MoSMART) housed in the Department of Public Safety. This team consists of five sheriffs who will serve a two-year term and elect a chairman.

The MoSMART Fund is created and is available on an application basis to law enforcement entities and task forces. Applications are evaluated based upon the level of funding designated for methamphetamine enforcement before 1997 and upon current need and circumstances.

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

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Office of the State Treasurer
Department of Public Safety
Sheriff of Shannon County
Sheriff of Christian County
Sheriff of Cape Girardeau County

NOT RESPONDING: **Office of Administration and the Sheriffs of the counties of
Jackson, St. Louis, Miller, Ripley, Crawford, Washington and
Macon**

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA
Director
January 23, 2003