

**COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION**

FISCAL NOTE

L.R. No.: 2015-01
Bill No.: SB 635
Subject: Administration, Office of Governor & Lieutenant Governor; State Departments
Type: Original
Date: March 12, 2003

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2004	FY 2005	FY 2006
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

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

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

ESTIMATED NET EFFECT ON FEDERAL FUNDS
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FUND AFFECTED	FY 2004	FY 2005	FY 2006
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	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of the Governor, Office of State Treasurer, Department of Public Safety (DPS) - Division of Highway Safety** and **DPS - Director's Office** state the proposal will have no fiscal impact on their organizations.

Officials from the **Department of Economic Development (DED)** state all necessary transfers of appropriations were included in the FY 04 Executive Budget. Therefore, this proposal will have no additional cost to the DED.

Officials from the **Department of Transportation (DOT)** state DOT assumes that this legislation will have no additional fiscal impact since both the appropriations and the functions are being transferred to the Missouri Highway Transportation Commission (MHTC).

Officials from the **Department of Social Services (DOS) - Division of Family Services (DFS)** state Section 207.060 removes the requirement that the Family Support Division establish an office in each county. The new division may chose to maintain all existing offices operated by the DFS.

ASSUMPTION (continued)

Section 660.010 establishes the Family Support Division, comprised of the functions of the current Division of Child Support Enforcement, and the public assistance and rehabilitation services for the blind functions of the DFS. Also established is the Children's Division, formally the Children's Services section of the DFS, responsible for the matters that relate to the welfare of children, including child protection, early childhood and child care assistance. All job training responsibilities, including the assessment of skills, prior work experience and employability, for recipients of temporary assistance is transferred from the DFS to the Department of Economic Development, Division of Workforce Development.

The DFS anticipates no fiscal impact as a result of this legislation. The transfer of funds is included in the Governor's budget.

Officials from the **DOS - Division of Child Support Enforcement** assume the legislation will have no fiscal impact on their division. Any transitional costs will be absorbed as costs of doing business.

Officials from the **Office of Administration (OA) - Deputy Commissioner's Office** state this proposal will require one (1) Senior Office Support Assistant for clerical assistance to the Commissioners. The Commission could use an existing conference room in the Harry S. Truman State Office Building.

The Commissioners that are appointed by the Governor shall receive a \$35 per day per diem and reimbursement of actual and necessary expenses. The Commissioners that are legislative members are entitled to receive the per diem, mileage and travel allowances paid to members of the general assembly serving on interim committees. The legislative per diem is \$75.20 per day.

The Missouri Minority Business Advocacy Commission's website indicates at least three (3) meetings per year, in Jefferson City, and lasting one (1) day each. Preparation time for each meeting is estimated to be two (2) hours and the total average hourly time commitment per month is estimated to be four (4) hours. Based on the Missouri Minority Business Advocacy Commission's website information, each commission member spends eight (8) hours in attendance for each meeting and two (2) hours preparing for the meeting, and an average commitment of four (4) hours per month on Commission -related duties. The estimated time per commission member is 78 hours per year [(8 hours attendance + 2 hours preparation) X 3 meetings per year + (4 hours per month X 12 months)]. 78 hours per year is equivalent to 10 days per year. Therefore, the anticipated per diem cost of this proposal is \$350 per year per appointed commission member (10 days @ \$35 per diem = \$350/year) and \$752 per year per appointed legislative commission member (10 days @ \$75.20 per diem = \$752/year).

ASSUMPTION (continued)

The OA - Deputy Commissioner's Office anticipates a total cost for the proposal of \$39,959 for FY 04, \$40,057 for FY 05, and \$41,108 for FY 06.

Oversight inquired of the Department of Economic Development (DED), the current provider of administrative support for the MMBAC, and learned that the MMBAC has been relatively inactive for approximately two to three years. The DED stated there has been little to no support provided to the MMBAC nor expenses paid on their behalf.

Oversight reviewed the mission of the Office of Administration's Office of Equal Opportunity and found their Supplier Diversity Program to be closely aligned with the MMBAC. **Oversight** assumes the provisions of the proposal will not directly increase the level of output produced by the MMBAC. Therefore, **Oversight** assumes the Office of Administration can absorb any additional impact resulting from passage of this proposal. **Oversight** further assumes OA could request additional funds through the appropriations process if/when the activity level of the MMBAC dictates such need.

<u>FISCAL IMPACT - State Government</u>	FY 2004 (10 Mo.)	FY 2005	FY 2006
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2004 (10 Mo.)	FY 2005	FY 2006
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

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

DESCRIPTION

This proposal modifies a number of statutes to reflect the reorganization of certain executive branch departments already done by executive order. The Office of Administration, not the Department of Economic Development, is now responsible for providing support to the Missouri Minority Business DESCRIPTION

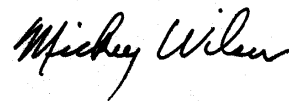
Advocacy Commission. The Division of Family Services is abolished and its duties are

transferred to the newly created Family Support Division, and the Children's Division and to the existing Division of Workforce Development within the Department of Economic Development. Certain duties of the Department of Public Safety are transferred to the Highways and Transportation Commission.

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 the Governor
Office of Administration -
 Deputy Commissioner's Office
Department of Economic Development
Department of Transportation
Department of Social Services -
 Division of Family Services
 Division of Child Support Enforcement
Department of Public Safety -
 Division of Highway Safety
 Director's Office
Office of State Treasurer



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