

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0912-01
Bill No.: SB 0240
Subject: Creates the Family and Community Investment Trust.
Type: Original
Date: January 31, 2001

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Total Estimated Net Effect on <u>All</u> State Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
Local Government	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 4 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Health, Department of Elementary and Secondary Education, Department of Labor and Industrial Relations, and Department of Social Services** assume the proposed legislation will not fiscally impact their organizations.

Officials from the **Department of Mental Health (DMH)** assume that the DMH will have a similar role as currently exists, and that there is no change in the method of financing these activities. Therefore, the proposed legislation has no fiscal impact on the DMH.

Officials from the **Department of Economic Development (DED)** assume the proposed legislation will fiscally impact their organization. The DED officials assume that a Community Development (CD) Representative II - \$36,012 and a Clerk Typist II - \$20,472 plus associated expenses and equipment would be necessary to successfully promote the Family and Community Development Trust Act. The DED officials anticipate that a considerable amount of travel costs will be needed for the CD Representative to travel to communities around the state. The DED officials also assume there would be some costs associated with the board meetings, but that some other entity of state government will request funding to cover the cost of meetings.

Oversight assumes the DED would absorb the costs of these two additional employees or would assign the duties to existing staff, as is the current practice for state employees working for the Caring Communities program.

Officials from the **Department of Corrections** did not respond to our request for fiscal impact. **Oversight** assumes this proposal would not fiscally impact their agency.

Officials from the **Department of Public Safety (DPS)** state the legislation does not specify where the Board will be housed. For this reason, the DPS assumes it would be responsible for the Board. The DPS officials state one Program Manager (\$44,028), one Computer Information Technology Specialist (\$47,100), and one Clerk Typist III (\$23,184) would be needed for this program. The DPS included travel costs for the staff and board members in their fiscal cost estimate which totaled approximately \$210,000 annually.

Oversight assumes the DPS would absorb the costs associated with the proposed legislation or would assign duties to existing staff.

Oversight notes the same eight departments noted above are also in a collaboration known as the Caring Communities Program. Oversight also notes that the duties of the newly created Family and Community Investment Trust (FCIT) board are very similar to those of the Caring

ASSUMPTION (continued)

Communities program which is fiscally administered by DOS and governed by the Family Investment Trust Board. Currently, Section 205.565 RSMo, allows the DOS to use, administer, and dispose of any gifts, grants, or in-kind services and to award grants to qualifying entities to carry out the program.

Oversight obtained a breakdown of the FY 02 appropriations budgeted for the eight executive departments relating to the Caring Communities Program. The appropriations are as follows:

	<u>General Revenue</u>	<u>Federal Funds</u>
Department of Health	\$ 2,223,774	\$ 1,218,833
Department of Mental Health	\$ 3,409,626	\$ 2,104,583
Department of Social Services	\$ 2,297,144	\$ 8,290,000
Department of Elementary and Secondary Education	\$ 2,085,000	\$ 1,158,333
Department of Economic Development	\$ 72,500	\$ 166,667
Department of Corrections	\$ 0	\$ 0
Department of Labor and Industrial Relations	\$ 0	\$ 0
Department of Public Safety	\$ 0	\$ 0
Totals	<u>\$10,088,044</u>	<u>\$12,937,916</u>

The breakdown of the FY 02 appropriations also reflected 19.05 FTE for the Caring Communities Program (17.35 FTE - DOS; 1.7 FTE - DMH).

Oversight assumes this proposal creates the statutory authority for a program that is currently administered by the eight state agencies listed above. As such, all costs included in this proposal are expected to be absorbed in the appropriations noted above.

<u>FISCAL IMPACT - State Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
	<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 establishes the Family and Community Investment Trust to provide leadership through a public-private partnership to improve the well-being of Missouri's families, children, individuals, and communities. The trust is to be governed by a board comprised of the directors of the Department of Corrections, Elementary and Secondary Education, Health, Labor and Industrial Relations, Public Safety, Economic Development, Mental Health, and Social Services as well as 9 private sector members.

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

Department of Social Services
Department of Elementary and Secondary Education
Department of Health
Department of Labor and Industrial Relations
Department of Economic Development
Department of Mental Health
Department of Public Safety

NOT RESPONDING: Department of Corrections



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Director

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