

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 5026-01  
Bill No.: HB 1672  
Subject: Law Enforcement Officers and Agencies; Public Safety Department  
Type: Original  
Date: March 21, 2006

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**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2007	FY 2008	FY 2009
General Revenue	(\$44,482 to Unknown)	(\$48,707 to Unknown)	(\$49,931 to Unknown)
<b>Total Estimated Net Effect on General Revenue Fund*</b>	<b>(\$44,482 to Unknown)</b>	<b>(\$48,707 to Unknown)</b>	<b>(\$49,931 to Unknown)</b>

\* Subject to appropriation.

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2007	FY 2008	FY 2009
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### **FISCAL ANALYSIS**

#### **ASSUMPTION**

Officials from the **Department of Public Safety (DPS)** state the anticipated costs are based on the premise of the need to administer grant program only. The Criminal Justice/Law Enforcement program would be undertaking another grant program, and with the workload, another Program Representative would be needed. The Program Representative would develop, update and maintain the grant by tracking the required fiscal and programmatic reporting. As with all grants, compliance and auditing of funds would be a large portion of the individual's time.

The Program Representative would be involved in developing a new application packet for the grant application process, which includes the review of applications to make sure money would be spent in accordance with grant requirements. This would entail using a grant review panel, plus review by the proposed commission. Input of new grant records, oversight of expenditures by subgrantees and required monitoring of subgrantees in our Grants Management system is also required.

Also, DPS has included mileage for representatives serving on state review committee. In the event the representatives should need to come in a day before or stay until a day after meetings, there could be an additional \$450.00 in estimated costs for travel.

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ASSUMPTION (continued)

In response to a similar proposal from this year (SB 1047), DPS requested two FTE, but have revised their estimate to the one additional FTE as explained above.

In summary, DPS assumes the cost for the additional FTE and the new commission would be roughly \$60,000 annually.

**Oversight** has not shown the matching funds cost at the local level since the program is voluntary to the local political subdivisions. Oversight will assume the amount of the grants available to be unknown - subject to appropriation.

**Oversight** has, for fiscal note purposes only, changed the starting salary DPS FTE to correspond to the second step above minimum for comparable positions in the state's merit system pay grid. This decision reflects a study of actual starting salaries for new state employees and policy of the Oversight Subcommittee of the Joint Committee on Legislative Research.

<u>FISCAL IMPACT - State Government</u>	FY 2007 (10 Mo.)	FY 2008	FY 2009
<b>GENERAL REVENUE</b>			
<u>Costs - Department of Public Safety</u>			
Personal Service (1 FTE)	(\$26,814)	(\$32,981)	(\$33,806)
Fringe Benefits	(\$11,814)	(\$14,531)	(\$14,895)
Expense and Equipment	<u>(\$5,854)</u>	<u>(\$1,195)</u>	<u>(\$1,230)</u>
<u>Total Costs - DPS</u>	(\$44,482)	(\$48,707)	(\$49,931)
<u>Costs - Grants to multijurisdictional</u>			
Internet cyber crime law enforcement task	\$0 to	\$0 to	\$0 to
forces and other law enforcement	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
agencies			
<b>ESTIMATED NET EFFECT TO THE</b>	<b>(\$44,482 to</b>	<b>(\$48,707 to</b>	<b>(\$49,931 to</b>
<b>GENERAL REVENUE FUND*</b>	<b><u>Unknown)</u></b>	<b><u>Unknown)</u></b>	<b><u>Unknown)</u></b>

**\*Subject to appropriation**

FISCAL IMPACT - Local Government

FY 2007  
(10 Mo.)

FY 2008

FY 2009

\$0

\$0

\$0

FISCAL IMPACT - Small Business

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

DESCRIPTION

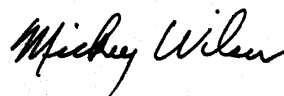
This proposal establishes a panel which will create a program to award grants to multi-jurisdictional Internet cyber crime law enforcement task forces and other law enforcement agencies for the salaries of newly hired detectives and computer forensic personnel who investigate Internet sex crimes against children. The panel will include the Director of the Department of Public Safety, an employee of the department appointed by the director, two members appointed by the director from a list of nominees submitted by the Missouri Police Chiefs Association, two members appointed by the director from a list of nominees submitted by the Missouri Sheriffs' Association, one member of the House of Representatives appointed by the Speaker, and one member of the Senate appointed by the President Pro Tem.

The provisions of the bill will expire six years from the effective date.

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 Public Safety



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Director

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