

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0935-02
Bill No.: HCS for HB 1023
Subject: Boards, Commissions, Committees, Councils; Conservation Department
Type: Original
Date: April 13, 2007

Bill Summary: This proposal creates an advisory board within the Department of Conservation.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on General Revenue Fund	\$0	\$0	\$0

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Conservation Commission Funds	(Could Exceed \$100,000)	(Could Exceed \$100,000)	(Could Exceed \$100,000)
Total Estimated Net Effect on <u>Other</u> State Funds	(Could Exceed \$100,000)	(Could Exceed \$100,000)	(Could Exceed \$100,000)

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

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on FTE	0	0	0



Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).



Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials at the **Missouri Department of Conservation (MDC)** assume this proposed legislation would have unknown, but potentially significant, fiscal impact on MDC funds.

Currently, the Department works hard to ensure citizen input is gathered (e.g., Ombudsman, forums, public meetings, surveys, monthly Commission meetings, regulations process) in an effort to understand and meet their needs and desires. The Conservation Commission, in addition to the General Assembly, serves as a vigilant watchdog of the Commission fund and contributes a vast amount of experience monthly to manage Department funds responsibly and eliminate waste. In addition, just like other state agencies, state audits are conducted.

This proposed legislation requires there be at least two annual meetings of a newly created board appointed by the Governor and having nine members who "shall be responsible for regional conservation evaluations which are under the control of the Conservation Commission." The proposed legislation states that the members of the newly created board shall be reimbursed for actual and necessary expenses and that the board shall be staffed by the Department of Conservation.

This proposed legislation would have unknown, but potentially significant, fiscal impact on MDC funds. As drafted, duties of the Department associated with annual meetings and reports are not specific and raise questions regarding each. Additionally, the responsibility of the board to do regional conservation evaluations is vague. It is reasoned that the extent of the evaluations could be considerable and involve travel by board members and conservation department staff to all regions of the state. The costs in actual expenses and staff time would therefore be substantial, including mileage reimbursement, lodging, and meals for members of the board and potential travel expenses for Department staff attending regional meetings. The meetings will also require staff time in planning and preparation as well as time devoted to recording and reporting the meetings. Additional staff time will likely be required as directed by the board to research and gather information for the annual report of the board as well as staff time in the production of the report.

If only two meetings were held, the Department estimates meeting costs would be approximately \$68,000. It is anticipated the remaining duties described will conservatively exceed \$50,000 annually. Therefore, the total fiscal impact range of this legislation to the Department would potentially exceed \$100,000.

ASSUMPTION (continued)

Officials at the **Missouri House of Representatives** and the **Missouri Senate** assume that there is no fiscal impact from this proposal.

<u>FISCAL IMPACT - State Government</u>	FY 2008 (10 Mo.)	FY 2009	FY 2010
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**CONSERVATION COMMISSION
FUND**

<u>Cost - Conservation Commission Fund</u> Meetings and duties of new Commission	<u>(Could Exceed</u> <u>\$100,000)</u>	<u>(Could Exceed</u> <u>\$100,000)</u>	<u>(Could Exceed</u> <u>\$100,000)</u>
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ESTIMATED NET EFFECT ON CONSERVATION COMMISSION FUND	<u>(Could Exceed</u> <u>\$100,000)</u>	<u>(Could Exceed</u> <u>\$100,000)</u>	<u>(Could Exceed</u> <u>\$100,000)</u>
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<u>FISCAL IMPACT - Local Government</u>	FY 2008 (10 Mo.)	FY 2009	FY 2010
	<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.

FISCAL DESCRIPTION

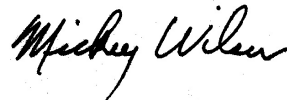
This bill establishes an advisory board within the Department of Conservation to assist the Conservation Commission. The board will be staffed by the department and will consist of one member from each congressional district with no more than five from the same political party. Five of the members must obtain 51% of their income from farming activities, and each member will serve staggered four-year terms. The board is required to report annually to the commission, General Assembly, and Governor.

FISCAL DESCRIPTION (continued)

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 Conservation
Missouri House of Representatives
Missouri Senate

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

Mickey Wilson, CPA
Director
April 13, 2007