

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1815-01
Bill No.: HB 739
Subject: Department of Public Safety: Deputy Sheriff
Type: Original
Date: February 23, 2007

Bill Summary: Uses money from the State's General Revenue Fund to supplement county expenses of conducting law enforcement activities.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
General Revenue	(More Than \$56,062)	(More Than \$63,312)	(More Than \$65,212)
Total Estimated Net Effect on General Revenue Fund	(More Than \$56,062)	(More Than \$63,312)	(More Than \$65,212)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Public Safety Enhancement	\$0	\$0	\$0
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 6 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
General Revenue	1 FTE	1 FTE	1FTE
Total Estimated Net Effect on FTE	1 FTE	1 FTE	1 FTE

☐ 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 of the **Office of the Secretary of State - Rules Division (SOS)** stated that many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The Secretary of State's office is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to Secretary of State's office for Administrative Rules is less than \$2,500. The Secretary of State's office recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, we also recognize that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what our office can sustain with our core budget. Therefore, we reserve the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

Oversight assumes the SOS could absorb the costs of printing and distributing regulations related to this proposal. If multiple bills pass which require the printing and distribution of regulations at substantial costs, the SOS could request funding through the appropriation process. Any decisions to raise fees to defray costs would likely be made in subsequent fiscal years.

Officials of the **Office of the State Treasurer** assumes no fiscal impact to their office.

Officials of the **Office of Administration - Budget and Planning** stated there would be no added costs to their office; however, there could be a significant increase in cost to General Revenue. Officials stated the program is subject to appropriation by the General Assembly.

Officials of the **Department of Public Safety** assumes this program would require monthly payouts to 101 counties for program reimbursement. Officials assume they would need 1 FTE, (Accountant II), to administer this program. Officials estimate total annual cost in FY 08, (10 months), at \$56,062 of which \$4,837 is one-time costs for equipment. Cost estimates for \$63,312 in FY 09; and \$65,212 in FY 2010.

Officials of the **Boone County Sheriff's Office** stated that the county currently meets the starting salary requirements of this proposal and assume no fiscal impact.

<u>FISCAL IMPACT - State Government</u>	FY 2008 (10 Mo.)	FY 2009	FY 2010
GENERAL REVENUE FUND			
<u>Cost</u> - Department of Public Safety			
Personal Service	(\$35,072)	(\$43,348)	(\$44,649)
Fringe Benefits	(\$15,874)	(\$19,619)	(\$20,208)
Equipment	(\$4,837)	\$0	\$0
Expense	(\$279)	(\$345)	(\$355)
<u>Total Costs</u> - DPS	<u>(\$56,062)</u>	<u>(\$63,312)</u>	<u>(\$65,212)</u>
FTE Change - DPS	1 FTE	1FTE	1FTE
<u>Transfer Out</u> - to Public Safety Enhancement Fund	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
ESTIMATED NET EFFECT TO STATE'S GENERAL REVENUE FUND	<u>(More Than \$56,062)</u>	<u>(More Than \$63,312)</u>	<u>(More Than \$65,212)</u>
Estimated Net FTE Change for General Revenue Fund	1 FTE	1FTE	1FTE
PUBLIC SAFETY ENHANCEMENT FUND			
<u>Transfer In</u> - From General Revenue	Unknown	Unknown	Unknown
<u>Costs</u> - Reimbursement to Counties For Law Enforcement Activities.	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
ESTIMATED NET EFFECT TO PUBLIC SAFETY ENHANCEMENT FUND	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Local Government

FY 2008
(10 Mo.)

FY 2009

FY 2010

**CERTAIN COUNTIES GENERAL
REVENUE FUND**

Transfer In - From State Public Safety
Enhancement Fund.

Unknown

Unknown

Unknown

Costs - County Law Enforcement
Activities.

(Unknown)

(Unknown)

(Unknown)

**ESTIMATED NET EFFECT TO
CERTAIN COUNTIES GENERAL
REVENUE FUND**

\$0

\$0

\$0

FISCAL IMPACT - Small Business

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

FISCAL DESCRIPTION

This bill creates the Public Safety Enhancement Fund. The fund would be administered by the Department of Public Safety, which would consist of moneys being transferred from the General Revenue Fund to distribute grants to counties for the purpose of supplementing the expenses of law enforcement activities of County Sheriffs' departments. The fund would terminate on June 11, 2011, and any moneys remaining in the fund would revert to the General Revenue Fund.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

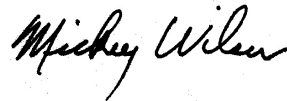
SOURCES OF INFORMATION

Office of the Secretary of State - Rules Division
Office of the State Treasurer
Department of Public Safety
Office of Administration - Budget and Planning
Boone County Sheriff

L.R. No. 1815-01
Bill No. HB 739
Page 6 of 6
February 23, 2007

NOT RESPONDING

Platte County Sheriff
Jackson County Sheriff
St. Louis County Sheriff
Greene County Sheriff
Clark County Sheriff
Buchanan County Sheriff

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

Mickey Wilson, CPA
Director
February 23, 2007