

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3334-01
Bill No.: HB 1347
Subject: Boards; Commissions; Committees; Councils; Elderly
Type: Original
Date: January 22, 2008

Bill Summary: This legislation extends the sunset date for the Missouri Senior Advocacy and Efficiency Commission.

This legislation will sunset on December 31, 2011.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
General Revenue	(\$9,600)	(\$9,600)	(\$9,600)
Total Estimated Net Effect on General Revenue Fund	(\$9,600)	(\$9,600)	(\$9,600)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
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 2009	FY 2010	FY 2011
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of the Governor, Department of Social Services, Office of the Lieutenant Governor** and the **Office of the Missouri Senate** each assume the proposal would have no fiscal impact on their respective agencies.

Officials from the **Department of Health and Senior Services (DHSS)** state the proposal extends the Missouri Senior Advocacy and Efficiency Commission from December 31, 2008, to December 31, 2011. As of the completion of this fiscal note, the commission has not met, nor have members been appointed.

At this time the Division of Senior and Disability Services (DSDS) does not have staff that is necessary to support the commission as outlined in the original fiscal note response. In order to have the commission adequately supported, DSDS would require 1 FTE (Health Program Representative I/II) to assist the commission by coordinating meetings; gathering research, information, and data; compiling the annual report; and fielding questions regarding the commission's functions and reports.

Standard per FTE expense and equipment costs are included in this fiscal estimate.

In addition, DSDS is requesting a standard cost of \$160 per commission member per meeting to reimburse travel and cover meeting expenses. Since the proposal states the commission would meet every ninety days or at the call of the chair, for the purposes of this estimate, DSDS assumes the commission would meet a minimum of four times each year, for an annualized cost of \$9,600 (\$160/member X 15 members X 4 meetings per year).

Oversight assumes the DHSS could absorb the additional caseload that may result from this proposal within existing resources and could absorb one FTE. Oversight assumes any significant increase in the workload of the DHSS would be reflected in future budget request.

<u>FISCAL IMPACT - State Government</u>	FY 2009 (10 Mo.)	FY 2010	FY 2011
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GENERAL REVENUE FUND

Costs - Department of Health and Senior
Services

Travel and Meeting Expenses	<u>(\$9,600)</u>	<u>(\$9,600)</u>	<u>(\$9,600)</u>
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ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$9,600)</u>	<u>(\$9,600)</u>	<u>(\$9,600)</u>
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<u>FISCAL IMPACT - Local Government</u>	FY 2009 (10 Mo.)	FY 2010	FY 2011
	<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.

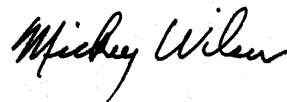
FISCAL DESCRIPTION

The proposed legislation extends the expiration date of the Missouri Senior Advocacy and Efficiency Commission from December 31, 2008, to December 31, 2011.

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
Department of Health and Senior Services
Department of Social Services
Office of the Lieutenant Governor
Office of the 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
January 22, 2008