

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 3790-01
Bill No.: HB 1515
Subject: Children and Minors; Domestic Relations
Type: Original
Date: March 3, 2008

Bill Summary: The proposal prohibits a court from granting unsupervised visitation to any parent who is required to register as a sexual offender.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2009	FY 2010	FY 2011
General Revenue	(More than \$101,095)	(More than \$105,274)	(More than \$108,432)
Total Estimated Net Effect on General Revenue Fund	(More than \$101,095)	(More than \$105,274)	(More than \$108,432)

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
General Revenue	2	2	2
Total Estimated Net Effect on FTE	2	2	2

☒ 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 State Courts Administrator** assume the proposed legislation would have no fiscal impact on the courts.

Officials from the **Department of Social Services (DOS)** assume the proposal may impact the Children's Division (Division) if courts order Division staff to supervise such visits. Currently, the Division is occasionally ordered to supervise visitation during custody disputes, even when the Division would not otherwise have involvement with the families. This practice varies across judicial circuits, but may be more frequent in less populated, rural circuits. Estimating the potential fiscal impact of this bill is difficult, and is therefore assessed as unknown but greater than \$106,850, the cost of two employees.

DOS assumes the fiscal impact would be unknown but greater than \$106,850 based on the cost of two additional FTE Children's Service Workers (each at \$31,320 per year). Due to the nature of the job duties, these employees would be funded 100% from general revenue.

The request for two additional Children's Service Workers is based on the assumption that bi-weekly visits will occur, which totals 26 visits per child/family per year. It is also estimated that visits will be approximately 3 hours in length with an allowance of 2 hours drive time, for a total of 5 hours per visit. Each child/family will require an estimated 130 hours per year (26 visits per year x 5 hours = 130).

If judges order the Children's Division to supervise an additional 32 families, this would amount to 4,160 additional hours of staff need (130 hours per child for 26 visits x 32 families = 4,160), which would require 2 additional Children's Service Workers (2,080 hours per year per worker). It is unknown how many more cases Children's Division will be ordered to supervise as a result of this legislation. Therefore, DOS estimates a fiscal impact for FY 09 of unknown but greater than \$106,850.

Oversight assumes the two FTE would be housed within existing Department of Social Services facilities. Therefore, Oversight has not included any rent and utilities expenses.

<u>FISCAL IMPACT - State Government</u>	FY 2009 (10 Mo.)	FY 2010	FY 2011
GENERAL REVENUE			
<u>Costs – Department of Social Services</u>			
Personal Service	(More than \$53,766)	(More than \$66,455)	(More than \$68,448)
Fringe Benefits	(More than \$23,775)	(More than \$29,386)	(More than \$30,268)
Equipment and Expenses	(More than \$23,554)	(More than \$9,433)	(More than \$9,716)
<u>Total Costs – DOS</u>	(More than \$101,095)	(More than \$105,274)	(More than \$108,432)
FTE Change – DOS	2 FTE	2 FTE	2 FTE
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(More than \$101,095)</u>	<u>(More than \$105,274)</u>	<u>(More than \$108,432)</u>
Estimated Net FTE Change for General Revenue Fund	2 FTE	2 FTE	2 FTE
 <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.

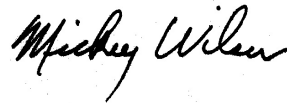
FISCAL DESCRIPTION

The proposal requires a Missouri court to deny unsupervised visitation to any parent who is required to register as a sexual offender in Missouri.

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 State Courts Administrator
Department of Social Services

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

Mickey Wilson, CPA
Director
March 3, 2008