

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4359-03
Bill No.: SB 1095
Subject: Drugs and Controlled Substances; Department of Public Safety; County Officials; Boards, Commissions, Committees, Councils
Type: Original
Date: February 19, 2002

FISCAL SUMMARY

ESTIMATED NET EFFECT ON STATE FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
General Revenue*	\$0 or (Unknown)	\$0 or (Unknown)	\$0 or (Unknown)
MoSMART*	\$0 or Unknown	\$0 or Unknown to (Unknown)	\$0 or Unknown to (Unknown)
Total Estimated Net Effect on <u>All</u> State Funds	\$0 or Unknown	\$0 or Unknown to (Unknown)	\$0 or Unknown to (Unknown)

***Subject to Appropriations.**

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
None			
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2003	FY 2004	FY 2005
Local Government	Unknown	Unknown	Unknown

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 5 pages.

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Administration, State Treasurer's Office, and the Department of Public Safety – State Highway Patrol** assume the proposed legislation would have no fiscal impact on their agency.

Officials from the **Christian County Sheriff Department** assume their department could receive revenues up to \$100,000 per year for up to three consecutive years if they applied for and received a grant.

Officials from the **Department of Public Safety (DPS) – Director's Office** assume the proposal creates a team called "MoSMART" within the DPS. The team is made up of five members that shall be sheriffs. The DPS shall administer MoSMART, which shall consist of conducting audits, monitoring, programmatic assistance with grants, etc.

In order to perform the duties required by this legislation, the DPS would require four additional FTE: one Program Manager (at \$44,444 per year, plus fringe benefits, equipment and expense) who would be responsible for employees under this program as well as the general administration of the program; one Program Representative I (at \$30,204 per year, plus fringe benefits, equipment and expense) to review applications for grants, assist in general program duties, and monitor programs as needed; one Accountant I (at \$30,204 per year, plus fringe benefits, equipment and expense) to assist in the review of applications for grants, assist grantees with financial aspects of having a grant with this money, and, as required by the proposed legislation, audit the MoSMART fund at the end of each fiscal year; and one Clerk Typist III (at \$23,184 per year, plus fringe benefits, equipment and expense) to provide clerical support for the staff of MoSMART and MoSMART members.

The DPS would also require rental space for an offsite facility because the Director's office no longer has adequate space for additional employees. The DPS estimates the cost for this rental space to be \$10,800 per year, plus \$20,000 per year for renovations.

DPS estimates the cost of this proposal to be \$258,288 in FY 03, \$234,294 in FY 04, and \$238,804 in FY 05.

DPS estimates the number of MoSMART funds applications filed annually will exceed 27. Based on this estimate, **Oversight** assumes the DPS will require 2 FTE (1 Program Specialist and 1 Clerk Typist III) to administer the MoSMART program. Salaries have been adjusted to more closely reflect actual starting salaries. Oversight assumes the 2 FTE would be housed within existing facilities. Therefore, no additional rent, renovation, janitorial, utility, or offsite computer expenses would be incurred.

<u>FISCAL IMPACT - State Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
GENERAL REVENUE FUND			
<u>Transfer out</u> – to MoSMART Fund*	(Unknown)	(Unknown)	(Unknown)
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
MoSMART FUND			
<u>Transfer in</u> – from General Revenue Fund*	Unknown	Unknown	Unknown
<u>Costs</u> – Department of Public Safety**			
Personal Service (2 FTE)	(\$42,814)	(\$52,662)	(\$53,978)
Fringe Benefits	(\$15,417)	(\$18,964)	(\$19,437)
Equipment and Expense	<u>(\$25,545)</u>	<u>(\$9,075)</u>	<u>(\$9,075)</u>
Total Costs – DPS	(\$83,776)	(\$80,701)	(\$82,490)
<u>Costs</u> – MoSMART			
Distribution to local law enforcement agencies***	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
ESTIMATED NET EFFECT ON MoSMART FUND	<u>\$0 or Unknown</u>	<u>\$0 or Unknown to (Unknown)</u>	<u>\$0 or Unknown to (Unknown)</u>

***Subject to Appropriations.**

****Subject to Appropriations, shall be no less than one percent and not exceed two percent of the Fund.**

*****Subject to Appropriations, shall be at least fifty percent but not more than one hundred percent of the Fund annually.**

<u>FISCAL IMPACT - Local Government</u>	FY 2003 (10 Mo.)	FY 2004	FY 2005
<u>Income - Law Enforcement Agencies</u>			
MoSMART funds	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>
ESTIMATED NET EFFECT ON LOCAL GOVERNMENT	<u>Unknown</u>	<u>Unknown</u>	<u>Unknown</u>

FISCAL IMPACT - Small Business

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

DESCRIPTION

The proposed legislation would create the "Missouri Sheriff's Methamphetamine Relief Team" (MoSMART), within in the Department of Public Safety. This team would consist of five sheriffs, who would each serve a two-year term and elect a chairman.

The proposal also would create the MoSMART Fund. This fund would be available on an application basis to law enforcement entities and task forces. Applications would be evaluated based upon the level of funding designated for methamphetamine enforcement before 1997 and upon current need and circumstances.

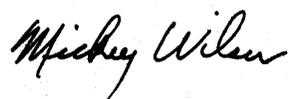
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Department of Public Safety
 – Director's Office
 – State Highway Patrol
Office of Administration
State Treasurer's Office
Christian County Sheriff's Department

NOT RESPONDING:

Jasper County Sheriff's Department, Jackson County Sheriff's Department, Adair County Sheriff's Department, Greene County Sheriff's Department, Cape Girardeau Sheriff's Department, Jefferson County Sheriff's Department, Franklin County Sheriff's Department, Texas County Sheriff's Department, St. Louis County Police Department



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