

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0631-03
Bill No.: Truly Agreed to and Finally Passed HCS for HB 348
Subject: Boards, Commissions, Committees, Councils; Economic Development
 Department; Military Affairs.
Type: Original
Date: May 10, 2005

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
General Revenue	(\$11,400)	(\$11,742)	(\$12,094)
Total Estimated Net Effect on General Revenue Fund	(\$11,400)	(\$11,742)	(\$12,094)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
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 2006	FY 2007	FY 2008
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2006	FY 2007	FY 2008
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety - Office of the Adjutant General**, **Department of Higher Education** and the **Department of Revenue** each assume the proposal will not fiscally impact their respective agencies.

Officials from the **Department of Economic Development (DED)** assume they would be required to provide administrative support and staff for the 9 member commission as well as set up at least 4 meetings per year. DED is to provide administrative costs and staffing. The costs are projected on the minimum number of meetings and could be higher. Commission staff support to be provided by DED could be a minimum of some additional overtime for DED employees but could require FTE. The cost for the staff support would be dependent on the activity of the committee. The administrative costs other than meetings is unknown and would again be dependent on the desires of the commission. DED projects the need for one person 1/2 time to coordinate the activities of the program and work with commissioners. DED would also incur expenses in setting up and organizing the meetings and implementing the commission directives. Funding is to be provided through appropriation and expenditure of more than 10% of the funding at one time requires specific procurement. Exact cost of administration and expenses would be unknown until the Commission developed their strategic plan. Meeting costs are projected but other costs will be unknown.

ASSUMPTION (continued)

DED projects a 1/2 time FTE classified as an Economic Development Incentive Specialist II (at \$39,288 annually). DED would have to provide meeting space for the 9 commission members plus expenses. Four meetings are projected per year. Cost include over night lodging (\$70), mileage (\$.345 x 240 RT = \$82.80), and one days meals (\$45.00 for 3) plus print, meeting room, etc. for each meeting (\$250). The total cost for 9 members is estimated to be \$2,030.20 (9 X (\$70 + \$82.8 + \$45) each plus \$250) each meeting. Advertising and promotion costs are anticipated but unknown. Cost to put on the celebration are also projected as an unknown. Costs for any contract studies, reports, or equipment is unknown. The bill has an emergency clause.

In summary, DED anticipates annual expenses of roughly \$48,000 to an unknown amount to be spent from the General Revenue Fund as a result of this proposal.

Oversight assumes DED will not require the additional 1/2 FTE nor the related expenses to fulfill its duties as specified in the proposal. If Oversight is incorrect in this assumption, Oversight assumes DED will request the additional FTE and expenses through future budgetary procedures. Oversight also assumes DED will reimburse the commission members for their actual and necessary expenses, including mileage, lodging, and meals, which Oversight estimates to total roughly \$11,400 per year.

Officials from **Johnson County** did not respond to our request for fiscal impact.

Oversight assumes this proposal would not fiscally impact the Johnson County governing body or planning commission.

<u>FISCAL IMPACT - State Government</u>	FY 2006	FY 2007	FY 2008
GENERAL REVENUE			
<u>Costs - DED</u>			
Actual and necessary expenses of the new commission members	<u>(\$11,400)</u>	<u>(\$11,742)</u>	<u>(\$12,094)</u>
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	<u>(\$11,400)</u>	<u>(\$11,742)</u>	<u>(\$12,094)</u>

<u>FISCAL IMPACT - Local Government</u>	FY 2006	FY 2007	FY 2008
	<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.

DESCRIPTION

This proposal establishes the nine-member Missouri Military Preparedness and Enhancement Commission to design and implement measures to protect, retain, and enhance the present and future mission capabilities of military posts and bases around the state.

The commission's duties will include preparing a biennial strategic plan and an annual report. The commission will meet quarterly, or more often if additional meetings are deemed necessary by the chair. Funding for the commission will be by appropriation, and the Department of Economic Development will provide administrative support staff.

House Amendment 1 states that Johnson County's governing body or planning commission shall provide for the planning, zoning, subdivision and building within all or any portion of the unincorporated area extending 3,000 feet outward from the boundaries of the Whiteman military base and the area within the two accident potential zones.

For the purposes of student resident status, military personnel stationed in Missouri, as well as their spouses and unemancipated children, will be regarded as Missouri residents.

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

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SOURCES OF INFORMATION

Department of Public Safety
Office of the Adjutant General
Department of Economic Development
Department of Revenue

NOT RESPONDING: Johnson County



Mickey Wilson, CPA
Director
May 10, 2005