

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 1889-01  
Bill No.: HCR 20  
Subject: Creates a Child Abuse and Neglect Commission within the Office of the Governor.  
Type: Original  
Date: April 20, 2001

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON STATE FUNDS</b>			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
General Revenue	(\$33,482)	(\$37,962)	(\$38,987)
<b>Total Estimated Net Effect on <u>All</u> State Funds</b>	<b>(\$33,482)</b>	<b>(\$37,962)</b>	<b>(\$38,987)</b>

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2002	FY 2003	FY 2004
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Numbers within parentheses: ( ) indicate costs or losses.

This fiscal note contains 4 pages.

---

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Office of the Governor (GOV)** assumed that General Revenue will provide funding for the Commission. The GOV also assumes that Commission staff will include a half-time Administrative Assistant (\$32,000) housed in the Governor's office. There could be legal research needs associated with the Commission; the Attorney General's Office should be contacted for an estimate of costs associated with legal research.

The GOV assumes expenses and equipment will only need to be provided for the position in the Governor's Office. Total supplies and expenses for the Administrative Assistant position for FY 02 are estimated to be \$4,455.

The GOV also assumes that the 11 members will meet in Jefferson City four times each fiscal year. The Administrative Assistant would also attend. Travel costs include:

- Mileage: Estimate 240 miles round trip x \$0.295 per mile x 11 members x 4 meetings per year = \$3,115;
- Lodging: \$79 hotel per night x 2 nights per meeting x 11 members x 4 meetings per year = \$6,952;
- Meals: \$35 per day x 2 days per meeting x 12 attendees (11 members + 1 staff) x 4 meetings = \$3,360. In addition, commission members will have meal expenses for the evening prior to the meetings: \$22 dinner x 11 members x 4 meetings = \$968.

**Oversight** assumes 3 meetings would be held during FY 02 and 4 meetings, annually, for FY 03 and FY 04.

Officials from the **Department of Social Services, Department of Public Safety - Missouri Highway Patrol, Office of State Courts Administrator, and Office of Lieutenant Governor** assume the proposed legislation will not fiscally impact their organizations.

Officials from the **Office of Attorney General (AGO)** stated that any staffing costs could be absorbed with existing resources. If not, the AGO would assume a cost of 1/4 FTE for an Assistant Attorney General II position.

**Oversight** assumes the AGO could absorb any staffing costs with existing resources.

Officials from the **Office of Prosecution Services (OPS)** did not respond to our request for fiscal impact.

**Oversight** assumes the OPS could absorb any costs resulting from this proposal with current resources.

<u>FISCAL IMPACT - State Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
<b>GENERAL REVENUE</b>			
<u>Costs - Office of the Governor</u>			
Personal Service (0.5 FTE)	(\$13,667)	(\$16,810)	(\$17,230)
Fringe Benefits	(\$4,555)	(\$5,603)	(\$5,743)
Equipment and Expenses	(\$15,260)	(\$15,549)	(\$16,014)
Total <u>Costs</u> - Office of the Governor	<u>(\$33,482)</u>	<u>(\$37,962)</u>	<u>(\$38,987)</u>
<b>ESTIMATED NET EFFECT ON GENERAL REVENUE</b>	<b><u>(\$33,482)</u></b>	<b><u>(\$37,962)</u></b>	<b><u>(\$38,987)</u></b>
<u>FISCAL IMPACT - Local Government</u>	FY 2002 (10 Mo.)	FY 2003	FY 2004
	<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

The proposed resolution provides for the creation of a Child Abuse and Neglect Commission within the Office of the Governor to oversee and review the laws and rules relating to child abuse and neglect cases and to make recommendations on further action or legislative remedies. The Commission is to review and recommend standardized guidelines for judicial review of what constitutes the best interest of the child and report to the Governor and General Assembly.

The Child Abuse and Neglect Commission will be composed of eleven members appointed by the Governor, to serve without compensation, but reimbursed actual and necessary expenses incurred in the performance of their official duties. The Office of the Governor is to provide funding, administrative support, and staff for the operation of the Commission.

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  
Office of the Lieutenant Governor  
Office of Attorney General  
Department of Social Services  
Office of State Courts Administrator  
Department of Public Safety - Missouri Highway Patrol

**NOT RESPONDING: Office of Prosecution Services**



Jeanne Jarrett, CPA  
Director

April 20, 2001