

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 5395-01
Bill No.: SB 1174
Subject: Transportation Department; Health Department
Type: Original
Date: March 27, 2006

FISCAL SUMMARY

| ESTIMATED NET EFFECT ON GENERAL REVENUE FUND | | | |
|---|------------------|------------------|------------------|
| FUND AFFECTED | FY 2007 | FY 2008 | FY 2009 |
| General Revenue | \$122,715 | \$151,122 | \$152,324 |
| | | | |
| Total Estimated Net Effect on General Revenue Fund | \$122,715 | \$151,122 | \$152,324 |

| ESTIMATED NET EFFECT ON OTHER STATE FUNDS | | | |
|---|--------------------|--------------------|--------------------|
| FUND AFFECTED | FY 2007 | FY 2008 | FY 2009 |
| Department of Health and Senior Services Document Services Fund | \$2,917 | \$3,005 | \$3,096 |
| Road Fund | (\$294,786) | (\$184,626) | (\$184,626) |
| Total Estimated Net Effect on Other State Funds | (\$291,869) | (\$181,621) | (\$181,530) |

Numbers within parentheses: () indicate costs or losses.
This fiscal note contains 4 pages.

| ESTIMATED NET EFFECT ON FEDERAL FUNDS | | | |
|---|----------------|----------------|----------------|
| FUND AFFECTED | FY 2007 | FY 2008 | FY 2009 |
| | | | |
| | | | |
| Total Estimated Net Effect on <u>All</u> Federal Funds | \$0 | \$0 | \$0 |

| ESTIMATED NET EFFECT ON LOCAL FUNDS | | | |
|--|----------------|----------------|----------------|
| FUND AFFECTED | FY 2007 | FY 2008 | FY 2009 |
| Local Government | \$0 | \$0 | \$0 |

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety - Director's Office**, the **Missouri Highway Patrol**, and the **Office of State Courts Administrator** assume this proposal would not fiscally impact their agencies.

Officials from the **Department of Health and Senior Services (DOH)** assume DOH would transfer the personal services and expense and equipment funding for the administration of the Breath Alcohol program to the Department of Transportation.

DOH assumes a savings in General Revenue of \$136,049 and \$2,917 in the DOH Document Services Fund.

Officials from the **Department of Transportation (DHT)** states if the program is transferred to MoDOT's Highway Safety Division, the program would be outsourced to the Missouri Safety Center at Central Missouri State University. The Missouri Safety Center does house a breath alcohol training and repair facility and therefore has the necessary capabilities to perform the duties relating to the Breath Alcohol Program. DHT currently does not have the technology and capability for the program.

| <u>FISCAL IMPACT - State Government</u> | FY 2007 (10 Mo.) | FY 2008 | FY 2009 |
|--|---------------------------|---------------------------|---------------------------|
| GENERAL REVENUE | | | |
| <u>Savings</u> - Department of Health and Senior Services | | | |
| Personal Services (2 FTE) | \$64,410 | \$79,225 | \$81,206 |
| Fringe Benefits | \$28,379 | \$34,907 | \$33,018 |
| Expense and equipment | <u>\$29,926</u> | <u>\$36,990</u> | <u>\$38,100</u> |
| ESTIMATED NET EFFECT ON GENERAL REVENUE | <u>\$122,715</u> | <u>\$151,122</u> | <u>\$152,324</u> |
| DEPARTMENT OF HEALTH AND SENIOR SERVICES DOCUMENT SERVICES FUND | | | |
| <u>Savings</u> - Department of Health and Senior Services | | | |
| Expense and Equipment | \$2,917 | \$3,005 | \$3,096 |
| ESTIMATED NET EFFECT ON DEPARTMENT OF HEALTH AND SENIOR SERVICES DOCUMENT SERVICES FUND | <u>\$2,917</u> | <u>\$3,005</u> | <u>\$3,096</u> |
| ROAD FUND | | | |
| <u>Costs</u> -Department of Transportation | | | |
| Professional Service Contract | (<u>\$294,786</u>) | (<u>\$184,626</u>) | (<u>\$184,626</u>) |
| ESTIMATED NET EFFECT ON ROAD FUND | <u>(\$294,786)</u> | <u>(\$184,626)</u> | <u>(\$184,626)</u> |
| <u>FISCAL IMPACT - Local Government</u> | FY 2007 (10 Mo.) | FY 2008 | FY 2009 |
| | <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.

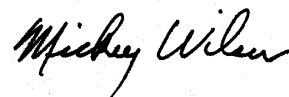
DESCRIPTION

This proposal transfers the authority to approve blood alcohol and other chemical testing methods and devices from the Department of Health and Senior Services to the Department of Transportation.

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 Health and Senior Services
Department of Transportation
Missouri State Highway Patrol
Department of Public Safety
Office of State Courts Administrator



Mickey Wilson, CPA
Director
March 27, 2006