

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 0591-07
Bill No.: Truly Agreed To and Finally Passed HCS for SS for SB 112
Subject: Education, Elementary and Secondary; Children and Minors; Disabilities
Type: Original
Date: June 1, 2007

Bill Summary: Reauthorizes the Early Intervention Program for Infants and Toddlers with Disabilities (First Steps Program) and removes the program from provisions of the Missouri Sunset Act.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
General Revenue	(\$14,650,703)	(\$14,650,703)	(\$14,650,703)
Total Estimated Net Effect on General Revenue Fund	(\$14,650,703)	(\$14,650,703)	(\$14,650,703)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
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 2008	FY 2009	FY 2010
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2008	FY 2009	FY 2010
Total Estimated Net Effect on FTE	0	0	0

- 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 2008	FY 2009	FY 2010
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Secretary of State (SOS)** assume many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact to the SOS office for Administrative Rules is less than \$2,500. The SOS recognizes this is a small amount and does not expect additional funding would be required to meet these costs. However, SOS also recognizes that many such bills may be passed in a given year and that collectively the costs may be in excess of what the SOS can sustain with their core budget. Any additional required funding would be handled through the budget process.

Officials from the **Department of Insurance, Finance, and Professional Regulation** state this proposal will have no fiscal impact on their agency.

Officials from the **Department of Social Services** states this proposal will have no fiscal impact to their agency since the program is operated by the Department of Elementary and Secondary Education.

§ 160.900 through § 160.930

Officials from the **Department of Elementary and Secondary Education** state this portion of the proposal will have no fiscal impact on their agency or on local school districts.

Oversight assumes, based on §160.900 through §160.930 (Enacted 2005 - SB 500) and §162.700, (As amended with SB 834 in 2006), that the First Steps Program will sunset on August 28, 2007, unless reauthorized by the General Assembly. The General Revenue appropriation has been as follows:

FY 2005	\$10,169,590
FY 2006	\$12,658,181
FY 2007	\$14,650,703
FY 2008 (Budget)	\$14,650,703

Other funding sources for the First Steps Program will not be impacted, so long as the program is reauthorized. **Oversight** assumes this proposal reauthorizes the First Steps Program and will assume level funding for the next three years.

ASSUMPTION (continued)

§169.032

DES assumes their agency will need to hire one part-time Child Find Coordinator to comply with the provisions of this section.

Oversight assumes the proposal states a part-time Child Find Coordinator shall be hired, selected, and employed by RICC and assumes no personnel cost to DES.

<u>FISCAL IMPACT - State Government</u>	FY 2008 (10 Mo.)	FY 2009	FY 2010
GENERAL REVENUE			
Cost - Department of Elementary and Secondary Education - Funding for First Steps Program (§ 160.900 through § 160.930)	<u>(\$14,650,703)</u>	<u>(\$14,650,703)</u>	<u>(\$14,650,703)</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE	<u>(\$14,650,703)</u>	<u>(\$14,650,703)</u>	<u>(\$14,650,703)</u>
<u>FISCAL IMPACT - Local Government</u>	FY 2008 (10 Mo.)	FY 2009	FY 2010
	<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

§ 160.900 through § 160.930

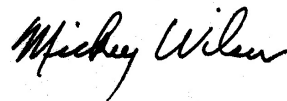
Under the provisions of this proposal, the Early Intervention Program for Infants and Toddlers with Disabilities (the First Steps Program) is reauthorized and shall not be subject to sunset provisions.

The provisions of the pilot program outlined in §160.932 shall expire on September 1, 2011.

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 Elementary and Secondary Education
Department of Insurance, Finance, and Professional Regulation
Department of Social Services
Office of Secretary of State
Administrative Rules Division



Mickey Wilson, CPA
Director
June 1, 2007