

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1000-02
Bill No.: SB 190
Subject: Disabilities; Public Buildings; Historic Preservation; Capital Improvements
Type: Original
Date: March 17, 2009

Bill Summary: Requires all offices of elected officials in the state capitol building to be accessible to individuals with disabilities by December 31, 2014.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
General Revenue	(Exceeding \$100,000)	(\$5,000,000)	(Exceeding \$45,000,000)
Total Estimated Net Effect on General Revenue Fund	(Exceeding \$100,000)	(\$5,000,000)	(Exceeding \$45,000,000)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
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 2010	FY 2011	FY 2012
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
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 2010	FY 2011	FY 2012
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Office of Administration (COA) - Administrative Hearing Commission** assume the proposal will not fiscally impact their organization.

Officials from the **COA - Division of Facilities Management, Design and Construction (DFM)** assume this bill would require the DFM to request legislation for the Capitol Improvement Funds (CI Funds) and House Bill 13 funds. Funds will be needed to study the situation of the stacked offices in the Capitol and additional funds, depending on the outcome of the study, will be needed to completely renovate the Capitol to make offices accessible to individuals with disabilities and/or relocate some offices to rental space that can not meet the accessibility needs. This would increase the funds needed for House Bill 13 for additional rental space. Some office may need to be moved to temporary office space for renovations to take place.

The DFM estimates FY 10 costs for the case study to be over \$100,000; FY 11 costs for the preliminary estimate for the design and administration are estimated to be \$5,000,000; and the FY 12 preliminary estimate for the renovation is over \$45,000,000. COA-Information Technology Services Division (ITSD) would also need to be included in the study to determine their needs associated with this renovation.

Oversight assumes this proposal would increase the amount of general revenue needed for the CI bill and HB13 due to the renovations required by this proposal. However, **Oversight** recognizes that it is impossible without further study to determine how the two funds would be effected. As a result, all costs are charged to the General Revenue Fund.

Officials from the **Missouri House of Representatives (MHR)** state this proposal would require renovation of numerous offices within the Capitol Building. It is assumed that all major construction expenses, including the telephone and other communication costs, relation of staff, etc., would be assumed the COA - DFM. It is anticipated that the direct impact to the MHR would be minimal and could be absorbed with existing resources.

Officials from the **Missouri Senate** state the proposal would require all offices of elected officials in the state capitol building to be accessible to individuals with disabilities by the end of 2014. It is assume that the expense for such renovation/modification would be borne by the Office of Administration. This proposal would either have no fiscal impact as it relates to the Missouri Senate or minimal costs which can be absorbed by present appropriations.

<u>FISCAL IMPACT - State Government</u>	FY 2010 (10 Mo.)	FY 2011	FY 2012
GENERAL REVENUE FUND			
<u>Costs - COA-DFM</u>			
Cost to renovate Capitol and rent new offices for employees	(Exceeding \$100,000)	(\$5,000,000)	(Exceeding \$45,000,000)
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	(Exceeding \$100,000)	(\$5,000,000)	(Exceeding \$45,000,000)

<u>FISCAL IMPACT - Local Government</u>	FY 2010 (10 Mo.)	FY 2011	FY 2012
	<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.

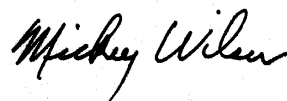
FISCAL DESCRIPTION

This proposal requires all offices occupied by elected officials in the state capitol building to be readily accessible to and usable by individuals with disabilities by December 31, 2014.

This legislation is not federally mandated and would not duplicate any other program.

SOURCES OF INFORMATION

Office of Administration -
Administrative Hearing Commission
Division of Facilities Management, Design and Construction
Missouri House of Representatives
Missouri Senate



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