

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 1049-01  
Bill No.: Truly Agreed To and Finally Passed HB 282  
Subject: Easements and Conveyances; Governor & Lt. Governor  
Type: Original  
Date: June 1, 2009

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Bill Summary: Authorizes the Governor to convey state property in Jasper County.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2010	FY 2011	FY 2012
	\$0	\$0	\$0
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

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

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 5 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<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 FULL TIME EQUIVALENT (FTE)</b>			
<b>FUND AFFECTED</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Total Estimated Net Effect on FTE</b>			

- 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).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials at the **Office Administration** assume one-time moving costs of \$338,964. Additionally, there are on-going dollars that has been appropriated for rent, janitorial and utilities of \$229,050 annually.

**Oversight** has for the purposes of determining the fiscal impact of this proposal, shown the cost of the moving expenses and rent on the new building in this fiscal note. Oversight notes that the rent has been requested in the Governor's recommended Office of Administration's FY 2010 budget request which is pending.

Officials at the **Missouri Southern State University** assume the fiscal impact to the University shall be a direct result of the terms and conditions of the conveyance as established by the Commissioner of Administration. In addition to the terms for conveyance there would be additional remodeling expenses incurred in order to make the facility usable for University purposes as well as ongoing operational expenses, the magnitude of which is unknown at this time.

**Oversight** assumes the remodeling of the building would not fiscally impact state revenue as the cost to the University would be absorbed with existing resources.

Officials at the **Department of Mental Health** assume, using the FY 2010 basic expense & equipment list, the total one-time cost of this proposal to be \$351,447. The basic layout of the new leased space should be 5 offices and 49 modular workstations. The current space for Joplin is all offices with no modular furniture. The new leased space will have a layout for cubicles, therefore, an estimated cost for the modular furniture is \$243,089. In addition to the modular furniture there will be a cost for the telecommunications of \$40,950 and moving costs of \$14,850 (\$275 per employee). The remaining expenses will be for chairs and file cabinets totaling \$52,558. There is currently one maintenance (\$28,153) (A16-G) and one custodial (\$23,209) (A07-M) staff at Joplin that will no longer be needed due to moving into a leased office space. The Personal Service savings for these two positions will be \$65,525. FTE will be redirected as needed within the department.

**Oversight** assumes the selling price of the property will exceed DMH's cost to relocate and the affect will be an unknown positive amount. Oversight assumes the conveyance of this property would not occur until the Joplin Regional Center is relocated from the property. As a result, **Oversight** assumes no impact for the period of time covered by this fiscal note.

ASSUMPTION (continued)

Officials at the **Office of the Attorney General** assume that any potential costs arising from this proposal can be absorbed with existing resources.

Officials at the **Office of the Governor** assume that there is no fiscal impact from this proposal.

Officials at the **City of Joplin** and the **County of Jasper** did not respond to Oversight's request for impact.

<u>FISCAL IMPACT - State Government</u>	FY 2010 (10 Mo.)	FY 2011	FY 2012
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

<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 act authorizes the Governor to convey a piece of property known as the Joplin Regional Center to Missouri Southern State University.

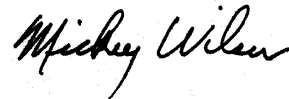
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

Office of Administration -  
    Division of Facilities Management, Design and Construction  
Department of Mental Health  
Missouri Southern State University  
Office of the Governor  
Office of the Attorney General

**NOT RESPONDING**

City of Joplin  
Jasper County



Mickey Wilson, CPA  
Director  
June 1, 2009