

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 0592-02  
Bill No.: SB 297  
Subject: Emergencies  
Type: Original  
Date: March 17, 2015

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Bill Summary: This proposal creates the Civil Disaster Response Corps.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
General Revenue	(\$17,243,256)	(\$11,017,084)	(\$11,204,647)
<b>Total Estimated Net Effect on General Revenue</b>	<b>(\$17,243,256)</b>	<b>(\$11,017,084)</b>	<b>(\$11,204,647)</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
<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 6 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</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 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
General Revenue	4 FTE	4 FTE	4 FTE
<b>Total Estimated Net Effect on FTE</b>	<b>4 FTE</b>	<b>4 FTE</b>	<b>4 FTE</b>

Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$100,000 in any of the three fiscal years after implementation of the act.

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials at the **State Emergency Management Agency (SEMA)** assume there will be ongoing and continuous maintenance costs, training and staff funding required. To ensure adequate training, records maintenance, and physical monitoring, one FTE to manage the program will be required, one Equipment Maintenance Supervisor will be needed to ensure adequate equipment is being monitored and tested, and two administrative staff will be needed for filing reports, tracking databases and data entry. The staff cost is estimated as follows:

#### **Staff Costs: \$ 240,660**

- 1 FTE Public Safety Manager B2 Salary \$62,500
- Fringe @ 50% (\$31,250)
- 2 FTE Administrative Office Support Assistant \$28,000
- Fringe @ 50% (\$14,000)
- Maintenance Supervisor Salary \$ 41,940
- Fringe @ 50% \$ 20,970
- Computer/Network Charges/Communication/General Office Supplies (\$2,500)
- Travel to regions for training/exercises (\$3,500)

#### **Training for Response Corps Members \$4,390,626:**

- Leadership classes – courses, meals, hotel for participants (\$11,738)
- Emergency Response Battalion Training – (\$1,240,538) annually
- Hazardous Materials training (\$3,138,350) initial (\$282,900) annually beginning second year.

#### **Registration, Identification and Credentialing of Members: \$47,350**

- Identification badges \$5.00 each x 1150 = \$5,750
- Card Reader, badging activation/deactivation capable system \$41,500
- Ink for system badges - \$600 annually

Estimates of equipment needed are brief and are not all encompassing, if each unit is to be trained for wildfire fighting additional bunker gear would be necessary for each member. No figures have been included for maintenance of equipment, only testing.

Equipment contained are only basic requirements and do not include mission specific identified response crews for chainsaws, chainsaw training, portable shelters for sheltering operations or training, equipment or specialized training in damming and diking or medical levels exceeding basic first aid administration.

ASSUMPTION (continued)

**Communication Equipment and licensing: \$1,130,000**

Moswin Radio Handheld devices for 25 command staff - \$125,000  
Moswin Radio Handheld devices 50 per battalion - \$1,000,000  
Appropriate licensing for devices \$5,000

**Response Equipment: \$10,025,248**

Hazardous Materials monitors, containment, protective equipment, decontamination systems, mitigation kits - \$ 1,600 per vehicle  
Hazardous Materials vehicle in each battalion - \$ 4,000,000  
Response gear for each member – vests, clothing, \$ 1,115,599.67  
Sandbag filler, tactical vehicle, passenger bus for deployments, cots, blankets for each unit \$ 4,425,248.53

**Computer, internet communications for Command Staff \$38,375**

25 computers internet capable \$ 30,000  
Internet equipment \$875  
Licenses for computers \$7,500

**Per Diem rates - \$2,415,000.00**

1,150 members @ \$100 per day for maximum 21 days

**Expendable Supplies \$28,092**

First aid kits \$1,426  
Sandbags \$26,666.67

**Storage of Equipment and Supplies - \$144,000**

Secure location for storage of equipment and supplies in each battalion \$3,000 per month  
x 4 = \$144,000

Officials from the **Office of the Governor** and the **Department of Public Safety (Missouri Highway Patrol** and the **Division of Fire Safety)** each assume the proposal would not fiscally impact their respective agencies.

<u>FISCAL IMPACT - State Government</u>	FY 2016 (10 Mo.)	FY 2017	FY 2018
<b>GENERAL REVENUE</b>			
<u>Cost - SEMA</u>			
Personal Service	(\$200,550)	(\$243,067)	(\$245,496)
Fringe Benefits	(\$104,296)	(\$126,407)	(\$127,670)
FTE Equipment and Expenses (travel)	(\$2,917)	(\$3,588)	(\$3,677)
Per Diem	(\$2,012,500)	(\$2,439,150)	(\$2,463,542)
Training for Response Corp Members	(\$4,390,626)	(\$1,535,176)	(\$1,535,176)
One Time Computer Equipment	(\$38,375)	\$0	\$0
Badging and Credentialing	(\$46,792)	(\$6,509)	(\$6,671)
Radios	(\$1,129,167)	(\$5,125)	(\$5,253)
Response Equipment & Other Costs	(\$5,174,033)	(\$6,364,062)	(\$6,523,162)
Hazardous Materials equipment	(\$4,000,000)	(\$150,000)	(\$150,000)
Storage of Vehicles	(\$144,000)	(\$144,000)	(\$144,000)
<u>Total Costs - SEMA</u>	<u>(\$17,243,256)</u>	<u>(\$11,017,084)</u>	<u>(\$11,204,647)</u>
FTE Change - SEMA	4 FTE	4 FTE	4 FTE

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE</b>	<b><u>(\$17,243,256)</u></b>	<b><u>(\$11,017,084)</u></b>	<b><u>(\$11,204,647)</u></b>
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Estimated Net FTE Change on General Revenue	4 FTE	4 FTE	4 FTE
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<u>FISCAL IMPACT - Local Government</u>	FY 2016 (10 Mo.)	FY 2017	FY 2018
	<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 creates the Civil Disaster Response Corps within the Department of Public Safety. The act requires the corps to develop disaster expertise in a group not to exceed 1,150 people for emergency response, hazard mitigation, and disaster recovery. The corps shall be available for call-up by the Governor only when an emergency has been declared by proclamation of the Governor or by resolution of the General Assembly.

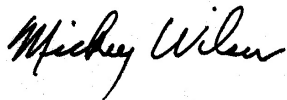
The act establishes that members of the corps shall be available for call-up for a period not to exceed 21 days each year and shall not be eligible for a federal call-up. Members of the corps shall receive a daily per diem of one hundred dollars and shall have the same protections from unlawful termination of civilian employment as members of the Missouri National Guard.

The act organizes the corps into four regional battalions, each comprised of two companies of approximately 120 members each, assigned to the eight Congressional districts as their boundaries existed in 2015. A separate headquarters unit will contain up to 25 members as needed.

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 Public Safety  
Missouri Highway Patrol  
Division of Fire Safety  
State Emergency Management Agency  
Office of the Governor



Mickey Wilson, CPA  
Director  
March 17, 2015

Ross Strope  
Assistant Director  
March 17, 2015