

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4913-01
Bill No.: HB 1577
Subject: Capital Improvements; Boards, Commissions, Committees and Councils; Law Enforcement Officers and Agencies
Type: Original
Date: January 8, 2016

Bill Summary: This proposal establishes the Commission on Capitol Security Infrastructure.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
General Revenue	(\$278,352)	(\$277,730)	(\$280,244)
Total Estimated Net Effect on General Revenue	(\$278,352)	(\$277,730)	(\$280,244)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 6 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
General Revenue	3 FTE	3 FTE	3 FTE
Total Estimated Net Effect on FTE	3 FTE	3 FTE	3 FTE

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

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety - Capitol Police** assume this proposal would remove Missouri Capitol Police from the Department of Public Safety and place it under the direction of The Commission on Capitol Security Infrastructure. It will allow the commission to "employ and supervise Missouri Capitol Police officers as set forth in RSMo 8.177...". It also gives the commission the authority to appoint a "sufficient" number of Capitol Police officer to patrol the capitol grounds and handle all traffic and parking upon the capitol grounds and upon state owned and leased properties in capital city and within the county, which contains the seat of government. The proposed legislation would require an additional three (3) new FTE to handle human resources, budget and legal responsibilities all of which services are currently provided to the Capitol Police by the Department of Public Safety.

(1) Fiscal and Administrative Manager Band 2 (8029)	Annual Salary \$57,108
(1) Human Resources Manager Band 1 (8037)	Annual Salary \$40,380
(1) General Legal Counsel	Annual Salary \$92,832

Capitol Police officials state their department will incur additional cost with outfitting each officer with new uniform shirts and department coats with the new department patch. The current department patch has the words "Department of Public Safety" inscribed on the patch. Capitol Police would be required to replace our current department patch to reflect the change. Cost associated with the purchase of new patches is estimated at \$1000 for 1000 patches. To replace all Class A, B and C uniform shirts and department issued coats is estimated at \$40,690.

There is a one-time cost associated with outfitting the additional FTE with office equipment and supplies.

Oversight assumes this proposal removes the Capitol Police from the Department of Public Safety and places them under the Commission on Capitol Security Infrastructure. Within DPS' FY 2017 budget request, is a Capitol Police appropriation for \$1,365,390 for 32 FTE: \$1,280,594 for Personal Service and \$84,796 for Expense and Equipment. Oversight will reflect a transfer of this from DPS to the new commission; however, all still within General Revenue.

Actual expenditures for the Capitol Police for the previous three fiscal years has been:

FY 2015	\$1,320,369
FY 2014	\$1,323,295
FY 2013	\$1,292,335

ASSUMPTION (continued)

Since Capitol Police will be transferred out of DPS, the administrative functions (such as human resources, budget and legal responsibilities) that DPS currently provides for Capitol Police would be taken on by the new commission. **Oversight** will reflect a cost to the General Revenue Fund to account for the new personnel and replacement patches, shirts, and coats, etc.

Officials from the **Office of Administration - Division of Facilities Management, Design and Construction (OA-FMDC)** assume, solely for the purpose of this fiscal note, that it would continue to provide facility management services and, when called for, design and construction services for the impacted state facilities in precisely the same manner as it currently does. OA-FMDC therefore assumes that the only change to its operations would be that functions now fulfilled by the Board of Public Buildings would, insofar as it related to the state facilities identified in the proposal, be carried out by the newly created State Capitol Complex Committee. If these assumptions prove incorrect, and the proposal results in change to the manner in which OA-FMDC provides services related to the state facilities identified in the proposal, significant fiscal impact may result.

Officials from the **Department of Public Safety - Office of the Director** defer to the Capitol Police for the fiscal impact to their organization.

Officials from the **Department of Public Safety - Missouri Highway Patrol**, the **Missouri Senate**, the **Missouri House of Representatives**, the **Office of Administration - Budget and Planning**, the **Office of Administration - Commissioner's Office** and the **Office of the Governor** each assume the proposal will have no fiscal impact on their respective organizations.

<u>FISCAL IMPACT - State Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
GENERAL REVENUE			
<u>Savings</u> - DPS - 32 Capitol Police FTE transferred to the Commission on Capitol Security	\$1,137,825	\$1,365,390	\$1,365,390
<u>Costs</u> - Commission on Capitol Security - 32 FTE transferred from DPS	(\$1,137,825)	(\$1,365,390)	(\$1,365,390)
<u>Cost</u> - Commission on Capitol Security Commission expenses as well as administrative functions currently performed by DPS			
Personal Service	(\$158,600)	(\$192,223)	(\$194,145)
Fringe Benefits	(\$68,560)	(\$82,791)	(\$83,316)
Expense and Equipment	(\$51,192)	(\$2,716)	(\$2,783)
<u>Total Cost</u> - Capitol Police	<u>(\$278,352)</u>	<u>(\$277,730)</u>	<u>(\$280,244)</u>
FTE Change - Capitol Police	3 FTE	3 FTE	3 FTE
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	<u>(\$278,352)</u>	<u>(\$277,730)</u>	<u>(\$280,244)</u>
Estimated FTE Change to the General Revenue Fund	3 FTE	3 FTE	3 FTE
 <u>FISCAL IMPACT - Local Government</u>	 FY 2017 (10 Mo.)	 FY 2018	 FY 2019
	<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 establishes the Commission on Capitol Security Infrastructure which shall consist of the Governor, the President Pro Tem of the Senate, and the Speaker of the House of Representatives, or their designated representatives.

The Commission will be responsible for the general supervision and charge of certain state-owned buildings that house any offices of the General Assembly or its staff and the employment and supervision of the Missouri Capitol police officers.

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
 Capitol Police
 Missouri Highway Patrol
 Office of the Director
Office of the Governor
Office of Administration
 Budget and Planning
 Office of the Commissioner
 Division of Facilities Management, Design and Construction



Mickey Wilson, CPA
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January 8, 2016

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