

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1817-01
Bill No.: HB 776
Subject: Capital Improvements; Law Enforcement Officers and Agencies; Boards, Commissions, Committees, Councils
Type: Original
Date: February 27, 2015

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

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
General Revenue	(Could exceed \$100,000)	(Could exceed \$100,000)	(Could exceed \$100,000)
Total Estimated Net Effect on General Revenue	(Could exceed \$100,000)	(Could exceed \$100,000)	(Could exceed \$100,000)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
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 2016	FY 2017	FY 2018
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2016	FY 2017	FY 2018
Total Estimated Net Effect on FTE	0	0	0

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 2016	FY 2017	FY 2018
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Oversight was unable to receive some of the agency responses in a timely manner due to the short fiscal note request time. Oversight has presented this fiscal note on the best current information that we have or on prior year information regarding a similar bill. Upon the receipt of agency responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval of the chairperson of the Joint Committee on Legislative Research to publish a new fiscal note.

Officials from the **Office of Administration - Facilities Management, Design and Construction**, the **Office of the Governor**, the **Department of Public Safety - Missouri Highway Patrol**, and the **Missouri Senate** each assume the proposal would not fiscally impact their respective agencies.

This proposal removes the Capitol Police from the Department of Public Safety and places them under the Commission on Capitol Security Infrastructure. Within the current session's HB 8, the Capitol Police have an appropriation for \$1,358,523 for 32 FTE: \$1,273,727 for Personal Service and \$84,596 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 2014	\$1,323,295
FY 2013	\$1,292,335
FY 2012	\$1,308,698

DPS - Capitol Police was not able to provide a fiscal impact to this proposal within the shortened time frame. However, they did note that since Capitol Police would be transferred out of DPS, the administrative functions (such as human resources) that DPS currently provides for Capitol Police would be taken on by the new commission. Also, all uniforms, badges, decals, signs, etc. that refer to Capitol Police as part of DPS would have to be replaced. Therefore, **Oversight** will reflect potential costs of "Could exceed \$100,000" in each of the three fiscal years. Oversight assumes this additional costs may not be offset by a savings to DPS.

<u>FISCAL IMPACT - State Government</u>	FY 2016 (10 Mo.)	FY 2017	FY 2018
GENERAL REVENUE			
<u>Savings</u> - DPS - 32 Capitol Police FTE transferred to the Commission on Capitol Security	\$1,358,523	\$1,358,523	\$1,358,523
<u>Costs</u> - Commission on Capitol Security - 32 FTE transferred from DPS	(\$1,358,523)	(\$1,358,523)	(\$1,358,523)
<u>Costs</u> - Commission on Capitol Security Commission expenses as well as administrative functions currently performed by DPS, and changes to signs, uniforms, decals, badges, etc.	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)	(Could exceed <u>\$100,000</u>)
<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 bill establishes the Commission on Capitol Security Infrastructure. The commission will 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:

1. The general supervision and charge of the Missouri State Capitol building, the State Capitol parking garages, and any other state-owned buildings adjacent to or in the immediate vicinity of the State Capitol building that house any offices of the General Assembly or its staff; and
2. Employ and supervise Missouri Capitol police officers.

Currently, the Director of the Department of Public Safety is required to employ and supervise Missouri Capitol Police. This bill requires the commission to employ and supervise Missouri Capitol Police.

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
Office of Administration
Missouri Senate
Office of the Governor



Mickey Wilson, CPA
Director
February 27, 2015

Ross Strope
Assistant Director
February 27, 2015