

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1817-01
Bill No.: Perfected HB 776
Subject: Capital Improvements; Law Enforcement Officers and Agencies; Boards, Commissions, Committees, Councils
Type: Original
Date: April 13, 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	(\$292,242)	(\$294,905)	(\$297,893)
Total Estimated Net Effect on General Revenue	(\$292,242)	(\$294,905)	(\$297,893)

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 6 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
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 2016	FY 2017	FY 2018
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Oversight prepared the original fiscal note for this bill without a response from the Capitol Police and assumed a cost that could exceed \$100,000 for additional administrative costs of moving the Capitol Police out of the Department of Public Safety. Oversight has since received the response from Capitol Police and will reflect an updated fiscal note for this Perfected bill.

Officials from the **Department of Public Safety - Capitol Police (CP)** state this bill 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 section 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 or leased properties the vicinity of the capitol that house the general assembly or its staff.

Capitol Police assume they will need the addition of three (3) FTE to handle Human Resources, Budget and Legal responsibilities that are currently handled by DPS.

- Fiscal and Administrative Manager Band 2 (8029): This is administrative and managerial position and will work in the direction, planning, analysis, and coordination of fiscal and/or related administrative services. Duties may be in specialized areas such as accounting, auditing, budgeting, or purchasing, or may encompass responsibilities in one or more fiscal-related or administrative support areas. Currently, this service is provided to Capitol Police by the Department of Public Safety. Annual Salary \$57,108;
- Human Resources Manager Band 1 (8037): This is administrative position will aid in the planning directing, analyzing and coordinating human resources and/or employee development programs for Capitol Police. Currently, this service is provided to Capitol Police by the Department of Public Safety. Annual Salary \$40,380; and
- General Legal Counsel: This position will provide legal services to Capitol Police. Currently, this service is provided to Capitol Police by the Department of Public Safety. Annual Salary \$92,832

Capitol Police will also incur additional cost with outfitting each officer with new uniform shirts and department coats with the new department patch. Our 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. The cost associated with the purchase of new patches is estimated at \$970 for 1,000 patches. To replace all Class A, B and C uniform shirts and department issued coats is estimated at \$40,660.

ASSUMPTION (continued)

In summary, DPS assumes a cost of approximately \$300,000 each year for the three additional FTE and related expenses.

Officials from the **Office of Administration - Facilities Management, Design and Construction**, the **Office of the Governor**, the **Department of Public Safety - Missouri Highway Patrol**, the **Missouri House of Representatives**, 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

<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.			
Personal Service	(\$158,600)	(\$192,223)	(\$194,145)
Fringe Benefits	(\$82,480)	(\$99,966)	(\$100,965)
Expense and Equipment	<u>(\$51,162)</u>	<u>(\$2,716)</u>	<u>(\$2,783)</u>
Total Costs - Commission on Capitol Security Commission	<u>(\$292,242)</u>	<u>(\$294,905)</u>	<u>(\$297,893)</u>
FTE Change - Capitol Police	3 FTE	3 FTE	3 FTE
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	<u>(\$292,242)</u>	<u>(\$294,905)</u>	<u>(\$297,893)</u>
Estimated Net FTE Change for the General Revenue Fund	3 FTE	3 FTE	3 FTE
 <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:

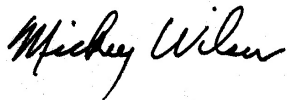
1. The general supervision and charge of the Missouri State Capitol building, the State Capitol parking garages, and any other state-owned buildings adjacent to or in the immediate vicinity of the State Capitol building that house any offices of the General Assembly or its staff; and
2. Employ and supervise 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
April 13, 2015

Ross Strope
Assistant Director
April 13, 2015