

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 4933-01  
Bill No.: HB 1850  
Subject: Emergencies; Public Safety Department  
Type: Original  
Date: March 27, 2006

---

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2007	FY 2008	FY 2009
<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 2007	FY 2008	FY 2009
<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 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
Federal Funds*	\$0	\$0	\$0
<b>Total Estimated Net Effect on <u>All</u> Federal Funds*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\* Assumes potential federal grants and state expenditure offset

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Office of Administration - Division of Facilities Management, Design and Construction (OA-DFMDC)** state they currently have a software program called ARCHIBUS which has some of the integrated applications, including: Real Property & Lease Management, Strategic Master Planning, Asset and Space Management, Design Management, Furniture & Equipment Management, Telecommunications & Cable Management, Building Operations Management, Condition Assessment, Environmental Sustainability Assessment, Fleet Management, and Emergency Preparedness. This program links the information silos and diverse applications supporting people, processes, places and physical assets into a comprehensive and seamlessly integrated TIFM (Total Infrastructure and Facilities Management) solution. Through additional funding we could implement all applications to complete the TIFM statewide.

With additional funding OA-DFMDC's long-range plan is to implement additional applications to link people, processes, places, and physical assets---creating a comprehensive repository of information readily available to support strategic decision-making.

Officials from the **Department of Public Safety - Director's Office** assume the proposal would not fiscally impact their agency.

RS:LR:OD (12/02)

ASSUMPTION (continued)

Officials from **Jasper County** assume since the bill states ‘money available’, that there would be no cost to counties.

Officials from **Hickory County** state they would anticipate grants from the state of roughly \$5,000 in FY 2007, \$10,000 in FY 2008 and \$2,500 in FY 2009 to offset the anticipated cost so start the program and obtain software, computer hardware and maintain the equipment.

Officials from **Nodaway County** state the they would incur costs from a possible additional employee, plus the expense of the computer program.

Officials from the **Department of Public Safety - State Emergency Management Agency (SEMA)** state this proposal would require their agency to establish a statewide planning and mapping system for public buildings, and make information available for emergency response. SEMA states they would need information from the COA - Design and Construction for the information of state-owned and leased buildings. Local jurisdictions may have to agree to make local public buildings available for the purpose of the legislation and for specific emergency management activities.

SEMA states they have requested funds in their competitive Homeland Security Grant proposal for federal fiscal year 2006, which was just submitted. SEMA’s pending application for Homeland Security Grant seeks to acquire resources to accomplish similar goals (identifying, surveying and mapping mass care structures for mass feeding, mass sheltering and bulk distribution).

SEMA states their current budget doesn’t have employees that work on planning and mapping activities of this type. Eight (8) new FTE’s would be needed to adequately administer planning and mapping for the state of Missouri to support the technical criteria and requirements of this legislation.

Based upon Subsection 44.025.5 (The state emergency management agency shall pursue any money that may be available from the federal government...), **Oversight** will assume the appropriation for this program will be from Federal Funds and will be dependent upon receiving federal grants for such a program. Oversight will reflect the potential cost of the eight SEMA FTE and their related expenses from \$0 (no grants awarded for such purpose from the Federal Government) to the estimate provided by SEMA, out of the federal funds. Oversight will also range the fiscal impact of the federal grants from \$0 to an unknown amount. Oversight assumes

ASSUMPTION (continued)

there could be a state matching grant requirement associated with this program by the federal government that would require an expenditure from the General Revenue fund, but that too would be subject to appropriation. Oversight assumes SEMA expenses could be less than estimated if they could utilize the ARCHIBUS system from the Division of Facilities Management, Design and Construction.

**Oversight** assumes any expenses incurred by the local political subdivisions would be offset by potential federal grants through SEMA.

Numerous cities and counties did not respond to **Oversight's** request for fiscal impact.

<u>FISCAL IMPACT - State Government</u>	FY 2007 (10 Mo.)	FY 2008	FY 2009
<b>FEDERAL FUNDS</b>			
<u>Income</u> - Federal Grants for statewide planning and mapping	\$0 to Unknown	\$0 to Unknown	\$0 to Unknown
<u>Costs</u> - State Emergency Management Agency			
Personal Service (8 FTE)	\$0 to (\$273,460)	\$0 to (\$336,355)	\$0 to (\$344,764)
Fringe Benefits	\$0 to (\$120,486)	\$0 to (\$148,198)	\$0 to (\$151,903)
Expense and Equipment	\$0 to (\$831,614)	\$0 to (\$110,622)	\$0 to (\$113,941)
<u>Total Costs</u> - SEMA *	\$0 to <u>(\$1,225,560)</u>	\$0 to <u>(\$595,175)</u>	\$0 to <u>(\$610,608)</u>
<u>Costs</u> - Grants to local political subdivisions for participation in statewide planning and mapping *	\$0 to <u>(Unknown)</u>	\$0 to <u>(Unknown)</u>	\$0 to <u>(Unknown)</u>
<b>ESTIMATED NET EFFECT TO FEDERAL FUNDS</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

\* **SUBJECT TO APPROPRIATION**

FISCAL IMPACT - Local Government

FY 2007  
(10 Mo.)

FY 2008

FY 2009

**LOCAL POLITICAL SUBDIVISIONS**

Income - Federal grants through SEMA\*      \$0 to Unknown      \$0 to Unknown      \$0 to Unknown

Costs - Cities and Counties

Costs to participate in the statewide  
planning and mapping system      \$0 to  
(Unknown)      \$0 to  
(Unknown)      \$0 to  
(Unknown)

**ESTIMATED NET EFFECT TO  
LOCAL POLITICAL SUBDIVISIONS**

**\$0**

**\$0**

**\$0**

**\* SUBJECT TO APPROPRIATION**

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

DESCRIPTION

This proposal requires, subject to appropriation, the State Emergency Management Agency (SEMA) within the Department of Public Safety to establish a statewide planning and mapping system for public buildings in Missouri. The system will be used by response agencies called to an act of terrorism or related emergency. The bill specifies what the system must include and the related duties of state agencies and political subdivisions.

SEMA is required to pursue federal money for the development and operation of the system as well as grants which can be given to state agencies and political subdivisions that participate in the system. State agencies and political subdivisions that participate must submit a progress report to SEMA by July 1 of each year, and SEMA must process the reports and provide the General Assembly with an annual overview by October 1.

Once the system is established, state agencies and political subdivisions must submit initial or final plans for public works projects to SEMA.

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

RS:LR:OD (12/02)

SOURCES OF INFORMATION

Department of Public Safety  
Office of Administration  
Hickory County  
Nodaway County  
Jasper County

A handwritten signature in black ink that reads "Mickey Wilson". The signature is written in a cursive, flowing style.

Mickey Wilson, CPA  
Director  
March 27, 2006