

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 4393-01
Bill No.: HB 1491
Subject: Law Enforcement Officers and Agencies; Education, Elementary and Secondary;
Public Safety Department
Type: Original
Date: January 7, 2016

Bill Summary: This proposal establishes in the Department of Public Safety a program on police officer presence in schools and communities.

FISCAL SUMMARY

| ESTIMATED NET EFFECT ON GENERAL REVENUE FUND | | | |
|--|--------------------|--------------------|--------------------|
| FUND AFFECTED | FY 2017 | FY 2018 | FY 2019 |
| General Revenue | (\$182,231) | (\$210,855) | (\$212,701) |
| Total Estimated Net Effect on General Revenue | (\$182,231) | (\$210,855) | (\$212,701) |

| 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 or (Unknown) | \$0 or (Unknown) | \$0 or (Unknown) |

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Public Safety - Office of the Director (DPS)** state because this creates a new program area within DPS, we are requesting a Public Safety Manager, Band 2 (annual salary of \$51,410), a Program Specialist (annual salary of \$33,650) and a Program Representative II (annual salary of \$30,1710), all of which we feel are needed to develop this large, community focused effort. There are requirements for establishing programs, projects, activities and events in communities. DPS is also tasked with conducting studies, and putting these studies together to provide recommendations to law enforcement agencies, communities and schools, and also providing advice to DESE, and appears to be an ongoing effort into the future.

DPS estimates the cost for the additional FTE and other program expenses to be \$182,231 in FY 2017, \$210,855 in FY 2018, and \$212,701 in FY 2019, all from the General Revenue Fund.

In response to a similar proposal from 2015, DPS assumed the need for 2 FTE. When asked why the need for an additional FTE in response to this proposal, DPS stated after taking a second look at the legislation, they feel this would be a new program and not an extension of anything in place now. DPS assumed this is not an effort that they could take on without additional funds and additional FTE.

Officials from the **St. Louis County Police Department** state the fiscal impact to St. Louis County from this bill is unknown. There are already police officers in schools within St. Louis County as a part of the School Resource Officer (SRO) program, so no additional costs should arise from this portion of the bill if the current number of school resource officers in the school system is adequate. If more officers were required in schools, or schools without the program were to want officers in the school, then there would be a cost to St. Louis County. The current salary of an SRO is \$77,080. The cost would be the SRO salary multiplied by the amount of new SROs required. There would be an additional cost of needing more officers to staff the precinct beats to make up for the loss of officers going into schools. There could also be costs associated with new community outreach programs, if the department of public safety decides to make new community and youth outreach programs mandatory. The costs associated with this would be staffing the programs depending on what the program consisted of, how many officers would be needed, and the hours an officer or officers would be required to work a community program.

Oversight will range the fiscal impact to local political subdivisions (schools, law enforcement, cities, counties, etc.) from \$0 to an unknown cost, depending upon the recommendations made by the Department of Public Safety and the implementation of these recommendations.

ASSUMPTION (continued)

Officials from the **Department of Elementary and Secondary Education**, the **Parkway Schools** and the **Brentwood School Districts** each assume the proposal will have no fiscal impact on their respective organizations.

In response to a similar proposal from 2015 (HB 71), officials from the **St. Louis County** assumed the proposal would not fiscally impact their agency.

In response to a similar proposal from this year (HB 1501), officials from the **Riverview Garden School District** assumed the proposal will have no fiscal impact on their organization.

| <u>FISCAL IMPACT - State Government</u> | FY 2017 (10 Mo.) | FY 2018 | FY 2019 |
|---|---------------------------|---------------------------|---------------------------|
| GENERAL REVENUE FUND | | | |
| <u>Costs - DPS (3 FTE)</u> | | | |
| Personal Services | (\$115,230) | (\$139,659) | (\$141,055) |
| Fringe Benefits | (\$56,711) | (\$68,431) | (\$68,812) |
| Expense & Equipment | (\$10,290) | (\$2,765) | (\$2,834) |
| <u>Total Costs - DPS</u> | <u>(\$182,231)</u> | <u>(\$210,855)</u> | <u>(\$212,701)</u> |
| FTE Change - DPS | 3 FTE | 3 FTE | 3 FTE |
| ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND | <u>(\$182,231)</u> | <u>(\$210,855)</u> | <u>(\$212,701)</u> |
| Estimated Net FTE Change for the General Revenue Fund | 3 FTE | 3 FTE | 3 Fte |

| | | | |
|---|---------------------|---------|---------|
| <u>FISCAL IMPACT - Local Government</u> | FY 2017 (10 Mo.) | FY 2018 | FY 2019 |
|---|---------------------|---------|---------|

LOCAL POLITICAL SUBDIVISIONS

| | | | |
|---|----------------------------|----------------------------|----------------------------|
| <u>Costs</u> - school districts, law enforcement, cities, counties - potential implementation of program on police officer presence in schools and communities | \$0 or <u>(Unknown)</u> | \$0 or <u>(Unknown)</u> | \$0 or <u>(Unknown)</u> |
|---|----------------------------|----------------------------|----------------------------|

| | | | |
|---|------------------------------------|------------------------------------|------------------------------------|
| ESTIMATED NET EFFECT TO LOCAL POLITICAL SUBDIVISIONS | \$0 or <u>(Unknown)</u> | \$0 or <u>(Unknown)</u> | \$0 or <u>(Unknown)</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 creates a program for police officer presence in schools and communities to increase positive social interaction between youth and law enforcement officers.

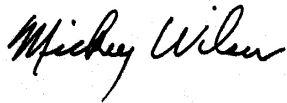
The Department of Public Safety will focus its efforts in communities that contain school districts with a total minority student population that exceeds 50% and is located in St. Louis County.

The department's various responsibilities for developing successful community and school programs are set out in the bill.

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 the Director
Department of Elementary and Secondary Education
Parkway Schools
Riverview Gardens School Districts
Brentwood School Districts
St. Louis County Police Department
St. Louis County

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

Mickey Wilson, CPA
Director
January 7, 2016

Ross Strobe
Assistant Director
January 7, 2016