

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 4392-01  
Bill No.: HB 1501  
Subject: Boards, Commissions, Committees and Councils; Department of Public Safety;  
 Law Enforcement Officers and Agencies; Education, Elementary and Secondary  
Type: Original  
Date: January 6, 2016

Bill Summary: This proposal establishes the Department of Public Safety “Task Force on Police Officer Presence in Schools.”

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2017	FY 2018	FY 2019
General Revenue	(\$54,417)	(\$62,939)	(\$63,483)
<b>Total Estimated Net Effect on General Revenue</b>	<b>(\$54,417)</b>	<b>(\$62,939)</b>	<b>(\$63,483)</b>

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

Numbers within parentheses: ( ) indicate costs or losses.

This fiscal note contains 5 pages.

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

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
<b>FUND AFFECTED</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
General Revenue	1 FTE	1 FTE	1 FTE
<b>Total Estimated Net Effect on FTE</b>	<b>1 FTE</b>	<b>1 FTE</b>	<b>1 FTE</b>

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

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
<b>FUND AFFECTED</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>Local Government</b>	<b>\$0 or (Unknown)</b>	<b>\$0 or (Unknown)</b>	<b>\$0 or (Unknown)</b>

## FISCAL ANALYSIS

### ASSUMPTION

Officials from the **Department of Public Safety - Office of the Director** assume their department will require 1 FTE Program Specialist to coordinate this project and provide assistance to the task force as needed.

In response to a similar proposal from this year (HB 1491), officials from the **St. Louis County Police Department** stated 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.

Officials from the **Brentwood School District** anticipate a fiscal impact for \$400 per year for substitutes if a teacher were to serve on the task force for four meetings.

Officials from the **Department of Elementary and Secondary Education**, the **Parkway Schools** and the **Riverview Gardens 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.

<u>FISCAL IMPACT - State Government</u>	FY 2017 (10 Mo.)	FY 2018	FY 2019
<b>GENERAL REVENUE</b>			
<u>Costs - DPS (1 FTE)</u>			
Personal Services	(\$33,650)	(\$40,784)	(\$41,192)
Fringe Benefits	(\$17,603)	(\$21,234)	(\$21,346)
Expense & Equipment	<u>(\$3,164)</u>	<u>(\$921)</u>	<u>(\$945)</u>
<u>Total Costs - DPS</u>	<u>(\$54,417)</u>	<u>(\$62,939)</u>	<u>(\$63,483)</u>
FTE Change - DPS	1 FTE	1 FTE	1 FTE

<b>ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND</b>	<b><u>(\$54,417)</u></b>	<b><u>(\$62,939)</u></b>	<b><u>(\$63,483)</u></b>
---	--------------------------	--------------------------	--------------------------

Estimated Net FTE Change for the General Revenue Fund	1 FTE	1 FTE	1 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>
---	----------------------------	----------------------------	----------------------------

<b>ESTIMATED NET EFFECT TO LOCAL POLITICAL SUBDIVISIONS</b>	<b><u>\$0 or (Unknown)</u></b>	<b><u>\$0 or (Unknown)</u></b>	<b><u>\$0 or (Unknown)</u></b>
---	------------------------------------	------------------------------------	------------------------------------

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 Task Force on Police Officer Presence in Schools and Communities to increase positive social interaction between youth and law enforcement officers. The task force will focus its efforts in the communities of St. Louis County that contain school districts with a total minority student population that exceeds 50%.

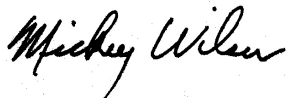
The task force will consist of nine people to be appointed by the Director of the Department of Public Safety. Members may include, but are not limited to, representatives from community-based organizations, members of local government and law enforcement, and educators.

The task force shall not meet more than four times annually, and its various responsibilities for developing successful community and school programs are set out in the proposal.

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



Mickey Wilson, CPA  
Director  
January 6, 2016

Ross Strope  
Assistant Director  
January 6, 2016