

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 6546-03
Bill No.: HCS for HB 2567
Subject: Elementary and Secondary Education; Department of Public Safety
Type: Original
Date: April 3, 2018

Bill Summary: This proposal creates new provisions related to security measures for public schools.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
General Revenue	(\$26,000)	(\$13,000)	(\$13,000)
Total Estimated Net Effect on General Revenue	(\$26,000)	(\$13,000)	(\$13,000)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
Total Estimated Net Effect on <u>Other</u> State Funds	\$0	\$0	\$0

Numbers within parentheses: () indicate costs or losses.

This fiscal note contains 7 pages.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2019	FY 2020	FY 2021
Total Estimated Net Effect on 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 2019	FY 2020	FY 2021
Local Government	(Unknown)	(Unknown)	(Unknown)

FISCAL ANALYSIS

ASSUMPTION

Officials from the **Department of Elementary and Secondary Education (DESE)** assume the proposal will result in insignificant expenses to their organization. DESE defers to local school districts.

Officials from the **Office of Administration (OA)** assume this proposal calls for participation by the commissioner or her designee on a task force. And the bill mandates the task force to do the eight items listed at sub-section 5. OA has included an FTE in the fiscal impact in the event that the work proves too substantial for any one (or more) current employees to handle along with their then-present duties. OA would require an individual with a fairly high level of accountability, and knowledge of public policy and the legislative process. OA assumes this proposal would require 1 FTE Band Manager 2 with an annual salary of \$55,000.

Oversight assumes OA is provided with core funding to handle a certain amount of activity each year. Oversight assumes the current FTE could handle the requirements of this proposal. Should additional FTE be required, OA could request the FTE through the appropriation process.

Officials from **Lafayette Preparatory Academy** assume this requirement of active shooter training costs school districts \$1,400 annually.

In response to a previous version, HB 2567 (LR 6546-01), officials from the **Kirksville R-III School District** assumed this proposal should have a limited negative fiscal impact on the district.

In response to a previous version, HB 2567 (LR 6546-01), officials from the **Summersville R2 School District** assumed a negative fiscal impact unless funded.

In response to a previous version, HB 2567 (LR 6546-01), officials from the **Office of the Governor** assumed section 170.314 creates the School Safety Task Force, for which one member shall be appointed by the Governor. There should be no added cost to the Governor's Office as a result of this measure. However, if additional duties are placed on the office related to appointments in other TAFP legislation, there may be the need for additional staff resources in future years.

ASSUMPTION (continued)

In response to a previous version, HB 2567 (LR 6546-01), officials from the **Kansas City Public Schools** assumed the following impact:

- \$135,000 Youth Mental Health First - cost to train all KCPS staff (\$50 per person for 2,000 staff)
- \$120,000 Conflict Resolution & Restorative Justice training - cost in addition to current grants
- \$45,737 Crisis Prevention & Intervention training - 15 people (2 year certification - renewal fee every 2 years)
- \$76,800 School Based Health Services - based on federal standards; includes personnel, supplies, start-up, and overhead costs (over five years)
- \$3,040,000 School Counselors or Social Workers FTE - based on one FTE per school within KCPS (annual cost)
- \$1,900,000 Behavior Interventionist FTE - one FTE per school (annual cost)
- \$25,000 training on district policies and creating systemic changes in discipline practices
- \$1,875,000 Stipend for all professional development
- \$76,000 Multi-tiered support system and training - approximately \$2,000 per school
- \$194,200 Educator training on threat response and active shooter - requiring simulated on an annual basis
- \$7,289,304 Hiring of additional security officers to support each school
- \$76,575 Uniforms, gear and equipment
- \$558,000 POST commissioned for all FTE officers
- \$5,000 Crisis Intervention Team for Security - provided by KCPD

Oversight notes that the provisions listed by the Kansas City Public School district are not stated in the bill.

Officials from the **Department of Public Safety (Office of the Director, Division of Fire Safety, Missouri State Highway Patrol and State Emergency Management Agency), Department of Mental Health, Department of Higher Education and Missouri Senate** assume the proposal will have no fiscal impact on their organizations.

In response to a previous version, HB 2567 (LR 6546-01), officials from the **Missouri House of Representatives** assumed the proposal would have no fiscal impact on their organization.

ASSUMPTION (continued)

Oversight assumes section 170.314 establishes the School Safety Task Force. Oversight notes members are to serve without compensation, but may be reimbursed for actual expenses. Oversight notes the 25 member task force is to meet 4 times in the first year and twice annually each year after. Based on a response to a similar proposal, HCS for HB 1245 (LR 4290-03), Oversight assumes a reimbursement rate of \$261.50 per day for hotels, meal and mileage for task force members. Oversight estimates meeting costs of \$26,000 in year one and \$13,000 each year there after.

Oversight assumes this proposal requires school districts to establish school safety and emergency procedures. Oversight assumes schools are also required to establish an active shooter and intruder response training program and conduct an annual drill. All instructors for the active shooter and intruder response training program are to be certified by the Department of Public Safety's peace officer standards training commission. Oversight assumes there could be costs to develop and conduct an annual active shooter and intruder response training program. Oversight will show a fiscal impact of an unknown cost to local school districts and charter schools.

<u>FISCAL IMPACT - State Government</u>	FY 2019 (10 Mo.)	FY 2020	FY 2021
GENERAL REVENUE FUND			
<u>Cost</u> - task force meeting costs	<u>(\$26,000)</u>	<u>(\$13,000)</u>	<u>(\$13,000)</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(\$26,000)</u>	<u>(\$13,000)</u>	<u>(\$13,000)</u>
 <u>FISCAL IMPACT - Local Government</u>	 FY 2019 (10 Mo.)	 FY 2020	 FY 2021
LOCAL SCHOOL DISTRICTS AND CHARTER SCHOOLS			
<u>Costs</u> - to develop & conduct annual training program	<u>(Unknown)</u>	<u>(Unknown)</u>	<u>(Unknown)</u>
LOCAL SCHOOL DISTRICTS AND CHARTER SCHOOLS	<u>(Unknown)</u>	<u>(Unknown)</u>	<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 bill establishes the "Missouri S.A.F.E. (Strategic Action For Emergencies) Act." The act establishes the "School Safety Task Force" to study school-based mental health services funding, staffing, standards, and intervention, as well as intra- and interagency collaboration. The task force shall report its findings and recommendations to the General Assembly by December 31 each year.

The bill also changes the law regarding school safety training. Currently, it is optional for school districts to conduct annual active shooter and intruder response training. This bill requires every school district and charter school to establish a school safety and emergency response procedure as well as an active shooter and intruder response training program. Schools must conduct the annual active shooter and intruder response training annually.

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 Elementary and Secondary Education
Department of Public Safety - Office of the Director
Department of Public Safety - Missouri State Highway Patrol
Missouri Senate
Missouri House of Representatives
Office of Administration
Department of Mental Health
Department of Higher Education

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SOURCES OF INFORMATION (continued)

Office of the Governor
Kirksville R-III School District
Summersville R2 School District
Lafayette Preparatory Academy

Ross Strope

A handwritten signature in black ink, appearing to read "Ross Strope". The signature is stylized with a large initial "R" and a long horizontal stroke extending to the right.

Acting Director
April 3, 2018