

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2199-02
Bill No.: CCS for SB 503
Subject: Ambulances and Ambulance Districts; State Auditor; Emergencies; Federal - State Relations; Health Care; Health Care Professionals; Medical Procedures and Personnel; Department of Public Safety
Type: Original
Date: May 12, 2017

Bill Summary: This proposal modifies provisions relating to emergency services.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
General Revenue	(More than \$138,899)	(\$144,947)	(\$146,633)
Total Estimated Net Effect on General Revenue	(More than \$138,899)	(\$144,947)	(\$146,633)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
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 2018	FY 2019	FY 2020
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2018	FY 2019	FY 2020
General Revenue	2 FTE	2 FTE	2 FTE
Total Estimated Net Effect on FTE	2 FTE	2 FTE	2 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 2018	FY 2019	FY 2020
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Oversight was unable to receive some of the agency responses in a timely manner due to the short fiscal note request time. Oversight has presented this fiscal note on the best current information that we have or on prior year information regarding a similar bill. Upon the receipt of agency responses, Oversight will review to determine if an updated fiscal note should be prepared and seek the necessary approval of the chairperson of the Joint Committee on Legislative Research to publish a new fiscal note.

§§190.103, 190.144 - Emergency Medical Services

In response to similar legislation from this year, HCS for HB 1044, officials at the **Department of Revenue** assumed no fiscal impact from this proposal.

In response to similar legislation from this year, HB 226, officials from the **Office of Administration, General Services Division** and the **DeSoto Rural Fire Protection District** each assumed the proposal would not fiscally impact their respective agencies.

In response to similar legislation from this year, HCS for HB 1044, officials at the **Department of Health and Senior Services, the Department of Mental Health, the Office of Administration's Administrative Hearing Commission, the Department of Public Safety's State Emergency Management Agency** and the **Joint Committee on Administrative Rules** each assumed no fiscal impact to their respective agencies from this proposal.

In response to similar legislation from this year, HCS for HB 1044, officials at **St. Louis County, the City of Kansas City, the Springfield Police Department, the St. Louis County Department of Justice Services** and the **Columbia/Boone County Department of Public Health and Human Services** each assumed no fiscal impact to their respective entities from this proposal.

§190.450 Department of Public Safety to conduct a study regarding 911 technology & service:

Officials from the **Department of Public Safety** assume due to the limited time to respond to Oversight's request for fiscal impact that the costs to conduct this study by December 31, 2017 would be unknown.

ASSUMPTION (continued)

§§650.320, 650.325, 650.340 911 Emergency Communication Services

In response to similar legislation from this year, SCS for HCS for HB 334, officials from the **Department of Public Safety - Office of Director (DPS)** assumed the Department would require two additional staff to provide assistance to the Missouri 911 Service Board, as well as the administrative responsibilities for the Department's own activities.

The DPS response including two additional employees and the related equipment and expense totaled \$139,860 for FY 2018, \$145,529 for FY 2019, and \$147,031 for FY 2020. The DPS response included an IT system development cost of \$27,110 in FY 2018, \$15,180 in FY 2019, and \$15,457 in FY 2020 to build and maintain a tracking system for training requirements.

Oversight has adjusted the DPS estimate of expense and equipment cost in accordance with OA budget guidelines.

Oversight assumes the DPS estimate of expense and equipment cost for the new FTE could be overstated. If DPS is able to use existing desks, file cabinets, chairs, etc., the estimate for equipment could be reduced by roughly \$6,000 per new employee.

Oversight will include the DPS cost estimate, as adjusted, in this fiscal note.

§650.330 - State 911 Coordinator

In response to a previous version, officials from the **Department of Public Safety - Office of the Director** assumed the proposal would not fiscally impact their agency.

Section 1:

Officials at the **Office of State Auditor** assume no fiscal impact from this proposal.

<u>FISCAL IMPACT - State Government</u>	FY 2018	FY 2019	FY 2020
GENERAL REVENUE FUND			
<u>Costs</u> - DPS §190.450 to complete a study regarding 911 technology and service by December 31, 2017	(Unknown)	\$0	\$0
<u>Costs</u> - DPS - additional administrative work for Missouri 911 Service Board			
Personal Services (2 FTE)	(\$68,640)	(\$83,192)	(\$84,024)
Benefits	(\$37,024)	(\$44,874)	(\$45,322)
Equipment and Expense	<u>(\$6,125)</u>	<u>(\$1,801)</u>	<u>(\$1,830)</u>
<u>Total Costs</u>	(\$111,789)	(\$129,867)	(\$131,176)
FTE change - DPS	2 FTE	2 FTE	2 FTE
<u>Costs</u> - DPS ITSD			
System development for tracking system for training	<u>(\$27,110)</u>	<u>(\$15,080)</u>	<u>(\$15,457)</u>
ESTIMATED NET EFFECT ON GENERAL REVENUE FUND	<u>(More than \$138,899)</u>	<u>(\$144,947)</u>	<u>(\$146,633)</u>
Estimated Net FTE change to the General Revenue Fund	2 FTE	2 FTE	2 FTE
<u>FISCAL IMPACT - Local Government</u>	FY 2018	FY 2019	FY 2020
	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

FISCAL IMPACT - Small Business

§§190.450, 650.320, 650.325, 650.340, Section 1 - 911 Emergency Communication Services

This proposal could have a fiscal impact to small businesses involved in emergency communications services or which use devices.

FISCAL DESCRIPTION

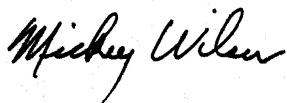
This bill would change provisions relating to emergency services.

This proposal contains an emergency clause for section 650.330.

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 Health and Senior Services
Department of Mental Health
Office of Administration
Department of Revenue
Joint Committee on Administrative Rules
Department of Public Safety
Office of State Auditor
City of Kansas City
Springfield Police Department
St. Louis County Department of Justice Services
Columbia/Boone County Department of Public Health and Human Services
DeSoto Rural Fire Protection District
St. Louis County



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