

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 2199-02
Bill No.: Truly Agreed To and Finally Passed 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 25, 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 \$161,415) | (\$145,529) | (\$147,031) |
| Total Estimated Net Effect on General Revenue | (More than \$161,415) | (\$145,529) | (\$147,031) |

| 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 6 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

Officials from the **Department of Health and Senior Services**, the **Department of Public Safety - Missouri Highway Patrol**, and the **Office of the State Auditor** each assume the proposal would not fiscally impact their respective agencies.

Officials from the **Department of Public Safety (DPS) - Office of Director (DO)** state the following sections have impact on their agency:

- Section 190.450 - DPS is required to complete a study by December 31, 2017, of the number of public safety answering points. DPS assumes this will cost an unknown amount, and could be quite costly.
- Section 650.325 establishes the Missouri 911 Service Board which is charged with assisting and advising the state in ensuring the availability, implementation and enhancement of a statewide emergency telephone number common to all jurisdictions through research, planning, training and education, but shall have no authority over communications service providers.
- Section 650.330 lists the board members and who they represent. It also lists the duties of the board (see below).
- Section 650.340 establishes the "911 Training and Standards Act" and the initial requirements for telecommunicators who answer 911 calls.

Section 650.330 - DPS shall provide staff assistance to the board. - it is our assumption this assistance shall require (2 FTE) Program Specialists to provide the assistance needed for the Missouri 911 Service Board. One Program Specialist will provide administrative assistance to the Missouri 911 Board. One Program Specialist will provide purchasing/financial assistance for the federal grant awards:

| | |
|---|-----------------|
| FTE Program Specialist (2 FTE each at \$41,184 annually) | \$82,368 |
| Fringe Benefits | \$45,145 |
| Expense and Equipment | \$ 6,292 |
| IT PC Licenses, etc./Year | \$ 500 |
| IT Cost to Build/Maintain SharePoint tracking system for training | <u>\$27,110</u> |
| Total Expenses: | \$161,415 |

Oversight has adjusted DPS' response to the numbers above to account for an emergency clause.

ASSUMPTION (continued)

DPS also noted that it was thought that the DPS-DO tracking/spreadsheet needs could be absorbed using existing SharePoint access, but it has been determined that we will need to build our own data file using SharePoint to track training. An estimate of ITSD costs for DPS is included.

The Board will also have the authority to hire consultants to administer the provisions of sections 650.320 to 650.340. We are not able to provide costs relative to this possibility, but it would require more cost than we have noted above as their costs would include systems and system processing costs, etc., that DPS can incorporate. A consultant would have their own additional costs to provide the services needed by the Board.

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 \$5,000 per new employee.

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

| <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) | (\$82,368) | (\$83,192) | (\$84,024) |
| Benefits | (\$45,145) | (\$45,391) | (\$45,638) |
| Equipment and Expense | (\$6,792) | (\$1,866) | (\$1,912) |
| Programming Expense | <u>(\$27,110)</u> | <u>(\$15,080)</u> | <u>(\$15,457)</u> |
| Total Costs | (\$157,979) | (\$145,529) | (\$147,031) |
| FTE change - DPS | 2 FTE | 2 FTE | 2 FTE |
| ESTIMATED NET EFFECT ON GENERAL REVENUE FUND | <u>(More than \$161,415)</u> | <u>(\$145,529)</u> | <u>(\$147,031)</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

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

FISCAL DESCRIPTION

This act modifies provisions relating to emergency services.

ANSWERING POINTS STUDY - 190.450 - The act requires that the Department of Public Safety shall conduct a study by December 31, 2017, relating to 911 answering points and issue a state public safety answering point consolidation plan based upon the study.

MISSOURI 911 SERVICE BOARD - Sec. 650.320, 650.325, & 630.330 - The act changes the name of the Advisory Committee for 911 Service Oversight to the Missouri 911 Service Board.

The number of Board members is reduced from 16 to 15, and the composition of the Board is changed. The Board shall have no authority over certain emergency communications services providers. No corporation or its affiliate shall have more than one member on the Board, subject to the exception that all members appointed as of August 28, 2017, shall continue to serve the remainder of their terms. Additional new powers and responsibilities of the Board are specified including compliance with federal standards, coordinating services, planning and implementing improvements to technological systems, and collaborating with other bodies of state government.

The Board is required to designate a coordinator who shall be responsible for overseeing state 911 operations.

A deadline relating to rulemaking authority is modified and extended to August 28, 2017.

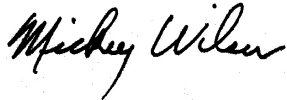
The section modifying the Missouri 911 Service Board (650.330) contains an emergency clause.

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

L.R. No. 2199-02
Bill No. Truly Agreed To and Finally Passed CCS for SB 503
Page 6 of 6
May 25, 2017

SOURCES OF INFORMATION

Department of Health and Senior Services
Department of Public Safety
Office of State Auditor



Mickey Wilson, CPA
Director
May 25, 2017

Ross Strobe
Assistant Director
May 25, 2017