

BOARD BILL FISCAL NOTE

(Board Bills TBD)

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Bill Sponsor: Alderman Brandon Bosley

Bill Synopsis:	The ordinance establishes an Independent Investigations Unit within the Office of the Circuit Attorney's Office for the purpose of investigating possible criminal conduct arising from or in relation to a police officers' involvement in use of force incidents resulting in death or grave bodily injury to a person occurring in the City of St. Louis.
Type of Impact:	The ordinance would authorize and direct the allocation of an amount equal to 1% of the annual budget of the City of St. Louis Division of Police to be placed in a special fund for the sole purpose of funding the operations of an Independent Investigations Unit within the Office of the Circuit Attorney's Office.
Agencies Affected:	Office of the Circuit Attorney would be impacted fiscally by this ordinance.

SECTION A

Does this bill authorize:

- An expansion of services which entails additional costs beyond that approved in the current adopted city budget? ☐ Yes ☒ No.
- An undertaking of a new service for which no funding is provided in the current adopted city budget? ☐ Yes ☒ No.
- A commitment of city funding in the future under certain specified conditions? ☒ Yes ☐ No.

The bill would authorize and direct the allocation on an annual basis an amount equal to 1% of the annual budget of the City of St. Louis Division of Police to be placed in a special fund for the sole purpose of funding the operations of an Independent Investigations Unit within the Office of the Circuit Attorney's Office.

- An issuance of bonds, notes and lease-purchase agreements which may require additional funding beyond that approved in the current adopted city budget? ____Yes __X__No.
- An execution or initiation of an activity as a result of federal or state mandates or requirements? ____Yes __X__No.
- A capital improvement project that increases operating costs over the current adopted city budget? ____Yes __X__No.
- A capital improvement project that requires funding not approved in the current adopted city budget or that will require funding in future years? ____Yes __X__No.

If the answer is yes to any of the above questions, then a fiscal note must be attached to the board bill. Complete Section B of the form below.

SECTION B

- Does the bill require the construction of any new physical facilities? ____Yes __X__No.

- If yes, describe the facilities and provide the estimated cost:

- Is the bill estimated to have a direct fiscal impact on any city department or office?
__X__Yes ____No.

- If yes, explain the impact and the estimated cost:

The ordinance would result in an increase in the Office of the Circuit Attorney's Office's budget equal to 1% of the annual budget of the City of St. Louis Division of Police. The fiscal year 2017 budget for the Police Department is \$161,529,480 and \$162,410,240 for fiscal year 2018. The increased funding for the Independent Investigations Unit would equal \$1,615,295 based on the Police Department's fiscal year 2017 fiscal year budget and \$1,624,102 based on the 2018 fiscal year budget. A special fund entitled "Independent Investigations Unit Fund" would be established to hold the funds used to pay the operational cost of the new unit. At the end of each fiscal year any unused portion of an annual allocation to the Independent Investigations Unit Fund would not be carried forward to the next fiscal year's allocation. Rather, each annual allocation to the Independent Investigations Unit Fund shall equal the amount prescribed in this ordinance.

- Does the bill create a program or administrative subdivision? ____Yes __X__No.

- If yes, then is there a similar existing program or administrative subdivision?
____Yes __X__No.

- If yes, explain the how the proposed programs or administrative subdivisions may overlap:

- Describe the annual operating, equipment, and maintenance costs that would result from the proposed bill, as well as any funding sources:

The only annual operating cost associated with this ordinance is the cost of compensation and office equipment for the employees of the new Independent Investigations Unit within the Office of the Circuit Attorney's Office. The Circuit Attorney's Office projects it will staff the new Independent Investigations Unit with 4 prosecutors, 5 special trained investigators and 2 support staff employees.

Complete the chart below to list the total estimated expenditures required of the City resulting from the proposed board bill and any estimated savings or additional revenue.

Financial Estimate of Impact on General Fund			
Fiscal Impact	<u>Year 1 (current)</u>	<u>Year 2</u>	<u>Year 3</u>
Additional Expenditures			
Additional Revenue			
Net			
Financial Estimate of Impact on Special Funds			
Fiscal Impact	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>
Additional Expenditures	\$1,615,295	\$1,624,102	\$1,632,958
Additional Revenue	0	0	0
Net	-\$1,615,295	-\$1,624,102	-\$1,632,958

- Describe any assumptions used in preparing this fiscal note:

The budget estimates for the Police Department used for this fiscal note are \$161,529,480 for fiscal year 2017 and \$162,410,240 for fiscal year 2018. Budget estimates for the Police Department were obtained from the Budget Summary Report produced by the City Budget Division. A .55% increase over the year 2 estimated expenditures was used to calculate the year 3 expenditures as the Police Department's fiscal year 2019 budget is not currently available. .55% was the increase in the Police Department's budget from fiscal year 2017 to fiscal year 2018.

- List any sources of information (including any City officials, agencies, or departments) used in preparing this fiscal note:

Budget estimates for the Police Department were obtained from the Budget Summary Report produced by the City Budget Division.

- Have the financial estimates of this bill been verified by the City Budget Division?
☐ Yes ☒ No.

○ If yes, by whom? _____ .