

COMMITTEE ON LEGISLATIVE RESEARCH
OVERSIGHT DIVISION

FISCAL NOTE

L.R. No.: 1465S.03C
Bill No.: SCS for HCS for HB 475
Subject: Boards, Commissions, Committees, and Councils; Administration, Office of;
Agriculture, Department of; Conservation, Department of; Economic
Development, Department of; Elementary And Secondary Education, Department
of; Health And Senior Services, Department of; Natural Resources, Department
of; Military Affairs; National Guard; Public Safety, Department of; Revenue,
Department of; Social Services, Department of; Transportation, Department of;
General Assembly; Education, Higher
Type: Original
Date: April 28, 2023

Bill Summary: This proposal modifies provisions relating to public entities that serve in an advisory capacity.

FISCAL SUMMARY

ESTIMATED NET EFFECT ON GENERAL REVENUE FUND			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
General Revenue Fund	(\$763,228)	(\$852,909)	(\$862,580)
Total Estimated Net Effect on General Revenue	(\$763,228)	(\$852,909)	(\$862,580)

ESTIMATED NET EFFECT ON OTHER STATE FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Various State Funds	(\$50,000)	(\$50,000)	(\$50,000)
Total Estimated Net Effect on <u>Other</u> State Funds	(\$50,000)	(\$50,000)	(\$50,000)

Numbers within parentheses: () indicate costs or losses.

ESTIMATED NET EFFECT ON FEDERAL FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Total Estimated Net Effect on <u>All</u> Federal Funds	\$0	\$0	\$0

ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
General Revenue (OA)	5 FTE	5 FTE	5 FTE
Total Estimated Net Effect on FTE	5 FTE	5 FTE	5 FTE

- ☒ Estimated Net Effect (expenditures or reduced revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.
- ☐ Estimated Net Effect (savings or increased revenues) expected to exceed \$250,000 in any of the three fiscal years after implementation of the act or at full implementation of the act.

ESTIMATED NET EFFECT ON LOCAL FUNDS			
FUND AFFECTED	FY 2024	FY 2025	FY 2026
Local Government	\$0	\$0	\$0

FISCAL ANALYSIS

ASSUMPTION

Section 37.1310 - Missouri Geospatial Advisory Council

Officials from the **Office of Administration (OA)** assume this proposal creates the "Missouri Geospatial Advisory Council" within the Office of Administration. While staffing requirements listed in the bill only include an executive secretary for the council, it is assumed that the council will require additional staffing resources in order to fulfill the duties for the council outlined in the bill. This includes the issuing of RFPs for data acquisition, and the resulting project management needed for these projects. Data acquisition such as aerial imagery, NG911, broadband, and flood plain management all have large GIS requirements. Data acquisitions recommendations coming from the Council are likely to be aligned with agency/project specific funding and are not included in this estimate. Some of the functions listed for this council are currently being performed by the Missouri Office of Geospatial Information within ITSD in coordination with the current Missouri GIS Advisory Council. While there are some existing GIS staffing resources within ITSD, creating a new council through statute will not have the desired impact without additional financial support and staffing to implement that vision. There are a large number of members listed in the bill for the new "Missouri Geospatial Advisory Council", however, the members listed do not include technical practitioners with GIS credentials, and it is anticipated that GIS staffing and resources to assist this council will be needed. It is also anticipated that GIS data standardization would reside in the ITSD Office of Data Management which will need to provide staffing to ensure data standards are enforced that will allow for data compatibility and integration within state systems. The estimated fiscal impact includes 5 FTE as shown below, as well as funding (estimated at \$300,000 annually) for a statewide base map and geographic information system which would host the integrated state GIS data.

1 Executive Secretary at \$45,000 annually to provide administrative support to the council including monthly meeting minutes, correspondence, record requests, or website updates.

1 GIS Specialist at \$60,000 annually to apply for federal grants, manage contracts awarded from these grants for geospatial infrastructure and workforce development.

1 GIS Manager at \$90,000 annually to secure data sharing, build partnerships, provide recommendations on investments, coordinate with national efforts, and collaborate/hold meetings with officials.

2 GIS Developers at \$75,000 annually to assume the actual development of tools and supporting infrastructure for data harvesting, standardization, and publication of large geospatial data sets.

Oversight does not have any information to the contrary. Therefore, Oversight will reflect the fiscal impact as estimated by OA to the General Revenue Fund.

Officials from the **Missouri Department of Agriculture (MDA)** assume this legislation would require the Director of the Missouri Department of Agriculture to travel a 300 mile round trip (MDA office to Kansas City, MO) for 12 meetings. Fiscal impact would include mileage (\$0.55 per mile) and a \$48 meal per diem per day. MDA would incur a total fiscal impact of \$2,556 in FY 2024, \$2,607 in FY 2025 and \$2,659 in FY 2026 to implement the changes in this proposal.

Officials from the **Missouri Senate** anticipates a negative fiscal impact to reimburse 1 senator for travel each month to Missouri Geospatial Advisory Council meetings. In summary, it will cost approximately \$2,012 per year.

Oversight notes the new council will consist of 33 members, meet monthly and the members will be reimbursed for actual and necessary expenses. Oversight assumes this proposal will require roughly \$50,000 in expense reimbursement to the 33 members for 12 meetings (33 members x 12 meetings per year x \$122 in expenses (mileage, meals, etc.)). Oversight will reflect the cost to various state funds.

Officials from the **Attorney General's Office**, the **Department of Commerce and Insurance**, the **Department of Economic Development**, the **Department of Elementary and Secondary Education**, the **Department of Higher Education and Workforce Development**, the **Department of Health and Senior Services**, the **Department of Natural Resources**, the **Department of Labor and Industrial Relations**, the **Department of Revenue**, the **Department of Public Safety (Office of the Director, Capitol Police, Alcohol & Tobacco Control, Fire Safety, Gaming Commission, Missouri Highway Patrol, Missouri National Guard, State Emergency Management Agency and Veterans Commission)**, the **Department of Social Services**, the **Office of the Governor**, the **Joint Committee on Administrative Rules**, the **Joint Committee on Public Employee Retirement**, the **Missouri Lottery Commission**, the **Missouri Consolidated Health Care Plan**, the **Missouri Department of Conservation**, the **Missouri Ethics Commission**, the **Missouri House of Representatives**, the **Department of Transportation**, the **Office of Prosecution Services**, the **Office of Administration (Administrative Hearing Commission and Budget and Planning)**, the **Office of the State Courts Administrator**, the **Office of the State Auditor**, **Oversight Division**, **Legislative Research**, the **Office of the State Public Defender** and the **State Tax Commission** each assume the proposal will have no fiscal impact on their respective organizations.

Oversight notes that the above mentioned agencies have stated the proposal would not have a direct fiscal impact on their organization. Oversight does not have any information to the contrary. Therefore, Oversight will reflect a zero impact on the fiscal note for these agencies.

Officials from the **Department of Mental Health** and the **Department of Corrections** each defer to the Office of Administration for the potential fiscal impact of this proposal.

In response to a previous version, officials from the **Department of Public Safety – Capitol Police**, the **Missouri Department of Conservation** and the **University of Missouri** each assume the proposal will have no fiscal impact on their respective organizations.

Oversight notes that the above mentioned agencies have stated the proposal would not have a direct fiscal impact on their organization. Oversight does not have any information to the contrary. Therefore, Oversight will reflect a zero impact on the fiscal note for those agencies.

Personnel Advisory Board

In response to a similar proposal (SB 110), officials from the Office of Administration (OA) stated this section specifies each public member of the board shall be paid an amount for each day devoted to the work of the board. The total expenditures for the two public members appointed to the Personnel Advisory Board were payments of \$5,040, \$5,308, and \$3,455 in FY2020, FY2021, and FY2022, respectively. The elimination of the Personnel Advisory Board will eliminate these payments and therefore have a positive fiscal impact. The FY2023 per diem for a public member of the board members is \$356.97. If there were twelve meetings held, \$4,283.64 would be paid out to each of the two public board members – a total of \$8,567 projected annual savings.

Additionally, while this proposal does not eliminate any FTE, this legislation would obviate the need for numerous team members to spend hours preparing for and attending monthly Personnel Advisory Board meetings saving additional state resource

Oversight does not have any information to the contrary. Therefore, Oversight will reflect an annual cost avoidance to the General Revenue Fund of \$8,567.

Rule Promulgation

Officials from the **Joint Committee on Administrative Rules** assume this proposal is not anticipated to cause a fiscal impact beyond its current appropriation.

Officials from the **Office of the Secretary of State (SOS)** note many bills considered by the General Assembly include provisions allowing or requiring agencies to submit rules and regulations to implement the act. The SOS is provided with core funding to handle a certain amount of normal activity resulting from each year's legislative session. The fiscal impact for this fiscal note to the SOS for Administrative Rules is less than \$5,000. The SOS recognizes that this is a small amount and does not expect that additional funding would be required to meet these costs. However, the SOS also recognizes that many such bills may be passed by the General Assembly in a given year and that collectively the costs may be in excess of what the office can sustain with its core budget. Therefore, the SOS reserves the right to request funding for the cost of supporting administrative rules requirements should the need arise based on a review of the finally approved bills signed by the governor.

<u>FISCAL IMPACT – State Government</u>	FY 2024 (10 Mo.)	FY 2025	FY 2026
GENERAL REVENUE FUND			
<u>Savings – OA</u> Personnel Advisory Board p. 5	\$8,567	\$8,567	\$8,567
<u>Cost – OA §37.1310</u>			
Salaries	(\$287,500)	(\$351,900)	(\$358,938)
Fringe Benefits	(\$172,495)	(\$209,576)	(\$212,209)
Equipment and Expense	(\$11,800)	\$0	\$0
Statewide base map and GIS	(\$300,000)	(\$300,000)	(\$300,000)
<u>Total Cost - OA</u>	<u>(\$771,795)</u>	<u>(\$861,476)</u>	<u>(\$871,147)</u>
Total FTE Change - OA	5 FTE	5 FTE	5 FTE
ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND	<u>(\$763,228)</u>	<u>(\$852,909)</u>	<u>(\$862,580)</u>
Estimated Net FTE Change to the General Revenue Fund	5 FTE	5 FTE	5 FTE
VARIOUS STATE FUNDS			
<u>Cost – reimbursement for actual and necessary expenses for 33 members for 12 meetings per year §37.1310</u>	<u>(\$50,000)</u>	<u>(\$50,000)</u>	<u>(\$50,000)</u>
ESTIMATED NET EFFECT TO VARIOUS STATE FUNDS	<u>(\$50,000)</u>	<u>(\$50,000)</u>	<u>(\$50,000)</u>
<u>FISCAL IMPACT – Local Government</u>	FY 2024 (10 Mo.)	FY 2025	FY 2026
	<u>\$0</u>	<u>\$0</u>	<u>\$0</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 codifies the "Missouri Geospatial Advisory Council", within the Office of Administration. The council shall consist of 33 members, the makeup of which is provided in the bill. Additional subject matter experts may participate in activities as non-council members. Members of the council shall serve three year terms without compensation.

The council shall meet monthly and as otherwise required. It may apply for federal and state grants to sponsor and publish surveys and to solicit or develop proposals for projects related to state geospatial data infrastructure.

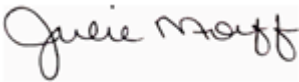
This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

SOURCES OF INFORMATION

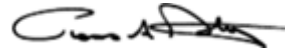
Attorney General's Office
Department of Commerce and Insurance
Department of Economic Development
Department of Elementary and Secondary Education
Department of Higher Education and Workforce Development
Department of Health and Senior Services
Department of Mental Health
Department of Natural Resources
Department of Corrections
Department of Labor and Industrial Relations
Department of Revenue
Department of Public Safety
 Office of the Director
 Division of Alcohol and Tobacco Control
 Capitol Police
 Fire Safety
 Missouri Gaming Commission
 Missouri Highway Patrol
 Missouri National Guard
 State Emergency Management Agency
 Missouri Veterans Commission
Department of Social Services
Office of the Governor
Joint Committee on Public Employee Retirement
Joint Committee on Administrative Rules
Missouri Lottery Commission
Legislative Research
Oversight Division
Local Government Employees Retirement System
Missouri Consolidated Health Care Plan
Missouri Department of Agriculture
Missouri Department of Conservation
Missouri Ethics Commission
Missouri House of Representatives
Office of the Lieutenant Governor
Missouri Department of Transportation
Missouri State Employee's Retirement System
MoDOT & Patrol Employees' Retirement System
Missouri Office of Prosecution Services
Office of Administration
 Administrative Hearing Commission

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Budget and Planning
Facilities Management, Design and Construction
Office of the State Courts Administrator
Office of the State Auditor
Missouri Senate
Office of the Secretary of State
Office of the State Public Defender
Public Schools and Education Employee Retirement Systems
State Tax Commission
University of Missouri



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